

## Contents

Fall Enrollment Projection .....	3
Average Daily Membership (ADM) Projection .....	4
Staffing Standards .....	5
Staffing Allocations .....	19
School-Based Staffing Allocations .....	19
Special Education Detailed Allocations .....	22
Pay Schedules.....	24
Teacher Salary Scale .....	24
Classified Salary Scale .....	26
Classification Review Cycle .....	29
School-Based Operating Budget Allocations (School Funds) .....	30
School-Based Supplemental Pay Allocations (Division Funds) .....	33
School-Based Per Pupil Expenditures .....	35
Composite Index Calculation .....	36
FY 2020/21 Financial Report Ending June 30, 2021 - Special Revenue Funds.....	38
Acronyms .....	40
Glossary.....	42



### Fall Enrollment Projection

Albemarle County Public Schools  
K-12 Enrollment Projections  
FY 2022/2023

K	Enrollment Projections												K-12 Actual to Budget		K-12 Budget to Budget			
	1	2	3	4	5	6	7	8	9	10	11	12	Post High	2021/22 Actual Enrollment	Actual Projected Growth	2021/22 Projected Enrollment	Budget Growth	
	1	2	3	4	5	6	7	8	9	10	11	12	Post High					
79	67	65	82	63	77									433	404	29	430	3
101	129	120	117	116	112									695	656	39	686	9
41	38	37	34	53	60									263	246	17	265	(2)
81	94	70	104	111	102									562	736	(174)	870	(308)
96	85	93	106	100	78									558	310	248	342	216
99	80	69	73	63	68									452	424	28	476	(24)
64	53	49	56	63	58									343	325	18	400	(57)
66	61	50	52	56	48									333	315	18	372	(39)
108	142	127	117	110	106									710	677	33	704	6
40	57	37	46	49	43									272	262	10	257	15
34	27	22	32	26	30									171	163	8	178	(7)
41	31	29	37	37	38									205	201	4	221	(16)
67	73	81	76	83	68									448	427	21	470	(22)
42	35	35	27	29	32									200	180	20	215	(15)
91	77	104	94	98	82									546	504	42	541	5
<b>1,050</b>	<b>1,049</b>	<b>988</b>	<b>1,045</b>	<b>1,057</b>	<b>1,002</b>									<b>6,191</b>	<b>5,830</b>	<b>361</b>	<b>6,427</b>	<b>(236)</b>
BURLEY						187	183	214						584	564	20	615	(31)
HENLEY						228	275	280						783	813	(30)	906	(123)
JOUETT						229	208	250						687	656	31	709	(22)
LAKESIDE						180	176	183						539	529	10	587	(48)
WALTON						116	100	120						336	316	20	334	2
<b>Middle Total</b>						<b>940</b>	<b>942</b>	<b>1,047</b>						<b>2,929</b>	<b>2,878</b>	<b>51</b>	<b>3,151</b>	<b>(222)</b>
ALBEMARLE								506	488	436	442	-		1,872	1,792	80	1,866	6
MONTICELLO								317	289	275	312	-		1,193	1,138	55	1,205	(12)
WESTERN ALBEMARLE CENTER 1								305	284	252	275	-		1,116	1,101	15	1,180	(64)
<b>High Total</b>								<b>1,128</b>	<b>1,098</b>	<b>1,004</b>	<b>1,071</b>			<b>4,301</b>	<b>4,102</b>	<b>199</b>	<b>4,251</b>	<b>50</b>
COMMUNITY LAB SCHOOL						30	30	36	25	32	21	27	-	201	185	16	191	10
POST HIGH						-	-	-	-	-	-	26	-	26	22	4	26	-
VIRTUAL SCHOOL						-	-	-	-	-	-	-	-	-	401	(401)	-	-
<b>CLS/Post High/VS Total</b>						<b>30</b>	<b>30</b>	<b>36</b>	<b>25</b>	<b>32</b>	<b>21</b>	<b>27</b>	<b>26</b>	<b>227</b>	<b>608</b>	<b>(381)</b>	<b>217</b>	<b>10</b>
<b>Projected Total</b>	<b>1,050</b>	<b>1,049</b>	<b>988</b>	<b>1,045</b>	<b>1,057</b>	<b>1,002</b>	<b>972</b>	<b>1,083</b>	<b>1,153</b>	<b>1,130</b>	<b>1,025</b>	<b>1,098</b>	<b>26</b>	<b>13,648</b>	<b>13,418</b>	<b>230</b>	<b>14,046</b>	<b>(398)</b>
Actual 2021	1,003	954	1,036	1,013	1,010	974	965	1,067	1,042	1,123	1,049	1,107	1,053	13,418				
Variance	47	95	(48)	32	47	28	5	(95)	41	30	81	(82)	45	4				

## Average Daily Membership (ADM) Projection

	Sep. 30 Enrollment	PREP & * CBIP Enrollment	Actual Enroll Loss	Percent Enroll Loss	Mar. 31 ADM	Growth Year to Year
FY 22/23	13,648	148	0	0.00%	13,500	230
FY 21/22	13,418	148	0	0.00%	13,270	210
FY 20/21	13,208	68	13	0.10%	13,127	-824
FY 19/20	14,032	86	32	0.23%	13,914	396
FY 18/19	13,636	114	-33	-0.24%	13,555	58
FY 17/18	13,578	99	-31	-0.23%	13,510	171
FY 16/17	13,407	98	-53	-0.40%	13,362	35
FY 15/16	13,372	85	-5	-0.04%	13,282	44
FY 14/15	13,328	93	-30	-0.23%	13,205	253
FY 13/14	13,075	105	31	0.24%	13,001	90
FY 12/13	12,985	114	23	0.18%	12,894	185
FY 11/12	12,800	88	-2	-0.02%	12,710	-114
FY 10/11	12,914	78	-42	-0.33%	12,794	172
FY 09/10	12,742	78	-40	-0.31%	12,624	211
FY 08/09	12,531	78	-5	-0.04%	12,458	40
FY 07/08	12,491	71	-70	-0.56%	12,350	45
FY 06/07	12,446	88	-34	-0.27%	12,324	8
FY 05/06	12,438	88	-50	-0.40%	12,300	82
FY 04/05	12,356	86	-44	-0.35%	12,226	105
FY 03/04	12,251	84	-39	-0.32%	12,128	9
FY 02/03	12,242	86	-53	-0.43%	12,177	134
FY 01/02	12,108	86	-27	-0.22%	11,995	-129
FY 00/01	12,237	85	-90	-0.74%	12,062	50
FY 99/00	12,187	86	-40	-0.33%	12,061	206
FY 98/99	11,981	86	-12	-0.10%	11,883	337
FY 97/98	11,644	86	-47	-0.40%	11,511	300
FY 96/97	11,344	131	7	0.06%	11,220	218
FY 95/96	11,126	129	-27	-0.24%	10,970	237
FY 94/95	10,889	85	-80	-0.73%	10,724	308
FY 93/94	10,581	90	-22	-0.21%	10,469	145
FY 92/93	10,436	89	-148	-1.42%	10,199	248
FY 91/92	10,188	94	-60	-0.59%	10,034	44
FY 90/91	10,144	107	-122	-1.20%	9,915	451

All estimates are highlighted

School allocations of staff and funds are based on **September 30 enrollment**.

The state bases its revenues upon average numbers of students enrolled per day until **March 31 (ADM)**.

\* Special education students participating in the Piedmont Regional Education Program (PREP) & in the Community Based Intervention Program (CBIP) are counted in the regional programs, not in the Mar. 31 ADM.

## Staffing Standards

### Purpose

The purpose of the staffing standards is to foster equity across schools; however, if an individual school wishes to deviate from a particular standard for a reason related to its School Improvement Plan, a waiver process has been established. This waiver process is outlined in the Division's Strategic Plan.

### Development

The School Division staffing standards were developed by a committee that included central office and school-based staff. In developing the Standards, the committee surveyed school staffs as to the critical issues. Once the committee developed a set of proposed Standards, they were then reviewed by the Division's entire Leadership Team, which includes all school-based and central office administrative staff. Feedback from the Leadership Team has been used to periodically update the Standards.

### Format

The standards are organized by school program categories seen throughout the budget document. These categories are guided by state reporting standards. They include standards for staff that are assigned to school locations and are not comprehensive of all staff. The staffing categories are:

- General Education
- School Counseling
- Special Education
- Preschool
- Intervention / Prevention
- Response to Intervention
- Health
- Elementary Art, Music & PE
- Library Media
- ESOL
- Athletics
- Talent Development
- School Security & Safety
- Instructional Coaching
- Technology
- Building Services
- Transportation Services
- Human Resources
- EDEP

Within each category, standards are presented by elementary school, comprehensive middle school, comprehensive high school, and non-school based.

### Review

Staffing standards are reviewed on a 5-year cycle, and changes are proposed during the budget development process.

## FY 2022/23 ACPS Staffing Standards

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding
FTE	Criteria	FTE	Criteria	Notes

### General Education

#### Elementary Schools

Classroom Teacher K-3	1.00	19.55 students	1.00	24 in kindergarten with no class being larger than 29 students; if the average daily membership in any kindergarten class exceeds 24 pupils, a full-time teacher's aide shall be assigned to the class	FY 2022/23 Class Size Reduction proposal
Classroom Teacher 4-5	1.00	21.75 students	1.00	24 in grades one, two, and three with no class being larger than 30 students	FY 2022/23 Class Size Reduction proposal
Differentiated Teacher	1.00	35.31 economically disadvantaged students on average (actual ratio differs by school)			
Principal	1.00	per school	0.50	per school	
Assistant Principal	1.00	per school	1.00	per school >300 students	FY 2022/23 Elementary School APs proposal
	2.00	per school >700 students <i>2-year avg, including preschool enrollment</i>	0.50	per school >600 students	
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	1.00	per school >900 students	
Clerical (10-mo OA III)	0.50	per school >500 students (2.50 clerical total)	0.50	per school	
	1.00	per school >600 students (3.00 clerical total) <i>Including preschool enrollment</i>	1.00	per school >300 students	
Teaching Assistant K-1	0.18	20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>			
School-Based Substitute (Teaching Assistant)	0.33	per school			FY 2022/23 Substitute Program Proposal
	0.67	per school >350 students			
	1.00	per school >700 students <i>2-year avg, including preschool enrollment 0.33 TA conversion</i>			
Teaching Assistant 2-5	0.18	20.00 students <i>4/7.25 hrs per day 0.33 TA conversion</i>			Unfunded

**World Languages**

	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Agnor-Hurt				0.5	1.0	1.0	1.0	1.0
Baker-Butler				1.0	2.0	2.0	2.0	2.0
Broadus Wood			0.5	1.0	1.0	1.0	1.0	1.0
Brownsville						1.0	2.0	2.0
Crozet	0.5	0.5	1.5	2.0	2.0	2.0	2.0	2.0
Greer				0.5	1.0	1.0	1.0	1.0
Hollymead				0.5	1.0	1.0	1.0	1.0
Meriwether Lewis	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Mountain View	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Murray	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0
Red Hill					0.5	1.0	1.0	1.0
Scottsville					0.5	1.0	1.0	1.0
Stone-Robinson						0.5	1.0	1.0
Stony Point						0.5	1.0	1.0
Woodrook	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>8.0</b>	<b>11.5</b>	<b>15.0</b>	<b>18.0</b>	<b>20.0</b>	<b>20.0</b>
<i>Change</i>			2.0	3.5	3.5	3.0	2.0	0.0

ACPS Staffing Standard Ratio	
FTE	Criteria

Staffing Requirement / Industry Standard	
FTE	Criteria

Funding Notes
---------------

**Comprehensive Middle Schools**

Classroom Teacher	1.00	23.00 students	1.00	25 in grades four through six with no class being larger than 35 students	FY 2022/23 Class Size Reduction Proposal
Differentiated Teacher	1.00	35.90 economically disadvantaged students on average (actual ratio differs by school)	1.00	24 in English classes in grades six through eight	
Principal	1.00	per school	1.00	per school	
Assistant Principal	1.00 1.00 2.00	per school >350 students and 20% of more economically disadvantaged per school >400 students per school >800 students 2-year average	1.00	per school for each 600 students	
Clerical (12-mo OA IV/ Bookkeeper)	2.00	per school	1.00	per school	
Clerical (10-mo OA III)	0.50	per school >600 students (2.50 clerical total)	1.00	additional for each 600 students beyond 200 students	
Testing Specialist	0.50	per school			
School-based Substitute (Teaching Assistant)	1.00 2.00 3.00	per school per school >400 students per school >800 students 2-year average			FY 2022/23 Substitute Program proposal
Teaching Assistant	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion			Unfunded

<u>ACPS Staffing Standard Ratio</u>			<u>Staffing Requirement / Industry Standard</u>		<u>Funding</u>
<u>FTE</u>	<u>Criteria</u>		<u>FTE</u>	<u>Criteria</u>	<u>Notes</u>
<b>Comprehensive High Schools</b>					
Classroom Teacher	1.00	23.00 students	1.00	24 in English classes in grades nine through 12	<i>FY 2022/23 Class Size Reduction Proposal</i>
Differentiated Teacher	1.00	41.00 economically disadvantaged students on average (actual ratio differs by school)			
Principal	1.00	per school	1.00	per school	
Assistant Principal (12-mo)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students	1.00	per school for each 600 students	
Clerical (12-mo Bookkeeper)	1.00	per school	1.00	per school	
Clerical (12-mo Student Database Specialist)	1.00	per school	1.00	additional for each 600 students beyond 200	
Clerical (11-mo OA III)	1.00	per school			
Clerical (12-mo OA V)	1.00	per school			
Clerical (12-mo OA IV)	1.00	per school			
Clerical (12-mo OA III)	1.00	per school			
Clerical (10-mo OA III)	1.00	per school >1000 students (7.00 total clerical)			
Clerical (12-mo OA III)	2.00	per school >1450 students (8.00 clerical total)			
Clerical (10-mo OA III)	3.00	per school >1900 students (9.00 clerical total)			
Testing Specialist	0.50 0.75 1.00	per school >1000 students per school >1500 students per school >2000 students			
Career Awareness	1.00	per school			
School-based Substitute (Teaching Assistant)	2.00 3.00 4.00	per school per school >1000 students per school >1700 students			<i>FY 2022/23 Substitute Program proposal</i>
Teaching Assistant	0.18	20.00 students 4/7.25 hrs per day 0.33 TA conversion			<i>Unfunded</i>

<b>ACPS Staffing Standard Ratio</b>		<b>Staffing Requirement / Industry Standard</b>		<b>Funding Notes</b>
<b>FTE</b>	<b>Criteria</b>	<b>FTE</b>	<b>Criteria</b>	
<b>School Counseling</b>				
<b>Elementary Schools</b>				
School Counselor	1.00 per school (minimum) 1.50 per school >575 students 2.00 per school >625 students <i>Including preschool enrollment</i>	1.00	one hour per day per 100 students per school >500 students one hour per day additional time per 100 students or major fraction thereof	
<b>Comprehensive Middle Schools</b>				
School Counselor (11-mo)	2.00 per school	1.00	one period per 80 students per school >400 students one additional period per 80 students or major fraction thereof	
School Counselor (10-mo)	1.00 additional per 260 students after 520 or fraction thereof			
Counseling Clerical (11-mo OA III)	1.00 per school			
STEP	0.50 per school			
<b>Comprehensive High Schools</b>				
School Counselor (12-mo)	1.00 per school	1.00	one period per 70 students per school >350 students one additional period per 70 students or major fraction thereof	
School Counselor (10-mo)	1.00 additional per 225 after 287 or fraction thereof			
Counseling Director (12-mo)	1.00 per school			
Counseling Clerical (12-mo OA III)	1.00 per school			
STEP*	0.50 per school			

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	

**Special Education**

***A-BASE (for children with Autism in the Regular Education environment)***

***Elementary Schools***

Teacher	1.00	per 5-6 children			
Autism Assistant	3.00				
Teacher	1.00	per 7-8 children			
Autism Assistant	4.00				

***Middle and High Schools***

Teacher	1.00	per 5-8 children			
Autism Assistant	2.00				

***B-BASE (for children with behavioral challenges in the Regular Education environment)***

***Elementary Schools***

Teacher	1.00	per 5-8 children			
Behavior Assistant	2.00				

***Middle and High Schools***

Teacher	1.00	per 5-8 children			
Autism Assistant	1.00				

***C-BASE: Functional skills, Community based instruction, Post high programs (self-contained models)***

***Elementary Schools***

Teacher	1.00	per 5-6 children			
Teaching Assistant	2.00	(or 3.00)			
Teacher	1.00	per 7-8 children			
Teaching Assistant	3.00	(or 4.00)			

***Middle and High Schools***

Teacher	1.00	per 5-8 children			
Teaching Assistant	2.00	(or 3.00)			

***Generalist Special Education Program (resource/push-in/pull-out for remaining population)***

<p>State points are totaled and divided by 20. Result is rounded up, typically to the nearest 0.50</p> <p>1-49% of Special Education Services: 1 point</p> <p>50-100% of Special Education Services: 2.5 points</p> <p>50-100% of Special Education Services, but child is AUT or MD: 3.3 points</p> <p>Total is divided by 20 and the resulting FTE is used as the staffing calculation</p> <p>Special consideration for adult assistance for individual students are considered on a case-by-case basis outside of this calculation</p>			
---	--	--	--

<u>ACPS Staffing Standard Ratio</u>			<u>Staffing Requirement / Industry Standard</u>		<u>Funding</u>
<u>FTE</u>	<u>Criteria</u>		<u>FTE</u>	<u>Criteria</u>	<u>Notes</u>
<b><u>Speech Pathology</u></b>					
Speech Pathologist	1.00	2100 minutes per week, approx.			
<b><u>Psychology</u></b>					
School Psychologist	1.00	per 700 children			
<b><u>Occupational and Physical Therapy</u></b>					
Therapist	1.00	2200 minute per week, approx.			
<b><u>Specialists</u></b>					
Director of Special Education	1.00				
Assistant Director of Special Education	1.00				
Coordinators of Special Education	4.00	1 for Preschool & Elementary, 1 for Middle, 1 for High, 1 Post High & Center for Learning and Growth			
Autism Specialist (Board Certified Behavior Analyst)	1.00	per 75 students with Autism			
Behavior Specialist	2.00	(1 for Elementary, 1 for Secondary)			
Learning Disability Specialist	2.00	(1 for Elementary, 1 for Secondary)			
Teacher for Private Schools Service Plans	1.00	Caseload 35-45			
Teacher for students served by CSA	1.00	Caseload 35-45			

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	

**Pre-School / Early Childhood Special Education (ECSE)**

**Central Preschool Evaluation Team**

Teacher	1.00			
Speech Pathologist	1.00			
Psychologist	1.00			

**Early Childhood Special Education - Preschool General**

Teacher	1.00	per ECSE classroom (up to 8 children with IEPs / 4 typically developing children)			
Teacher - Itinerant	1.00	per 16 - 24 children			
Teaching Assistant	2.00				
Teacher	1.00	per "6 and 6" classroom (up to 6 children with IEPs and 6 typically developing children)			
Teaching Assistant	2.00				
Instructional Assistant	1.00	per Blended / Supported Regular Classroom (4 children with disabilities)			

**Special Education Preschool - Autism**

Teacher	1.00	per classroom (5-6 children with Autism)			
Autism Assistant	3.00				
Teacher	1.00	per classroom (7-8 children with Autism)			
Autism Assistant	4.00				

**Bright Stars**

Teacher	1.00	per classroom (12 children eligible for Virginia Preschool Initiative and 4 children with disabilities)			
Teaching Assistant	2.00				
Teacher	1.00	per classroom (18 children eligible for Virginia Preschool Initiative)			
Teaching Assistant	1.00				

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	

**Intervention/Prevention**

**Comprehensive Middle Schools**

Teacher	1.00	per school that meets or exceeds the Division's Free/Reduced lunch average	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services	
---------	------	--	--	--

**Response to Intervention**

Teacher		11.20 division-wide	certain full-time equivalent instructional positions for each 1,000 students in grades K through 12 who are identified as needing prevention, intervention, and remediation services	
---------	--	---------------------	--	--

**Health**

Nurse	1.00 2.00 3.00	per school per school > 750 students per school > 1500 students	While there is not a State Standard, 1 Health Service Staff per 1,000 students is recommended	<i>FY 2022/23 Health Services proposal</i>
-------	----------------------	---	---	--

**Library Media**

**Elementary Schools**

Media Specialist / Teacher	0.80 1.00	per school per school >285 students <i>Including preschool enrollment</i>	1.00 part-time per school 1.00 per school >300 students	
Media OA II / Teaching Assistant (10-mo)	0.50	per school >600 students <i>Including preschool enrollment</i>		

**Comprehensive Middle Schools**

Media Specialist / Teacher	1.00 1.33	per school per school >750 students	0.50 per school 1.00 per school >300 students 2.00 per school >1000 students	
Media OA II / Teaching Assistant (10-mo)	0.50 1.00	per school >600 students per school >750 students	1.00 per school >750 students	

**Comprehensive High Schools**

Media Specialist / Teacher	2.00	per school	0.50 per school 1.00 per school >300 students 2.00 per school >1000 students	
Media OA II / Teaching Assistant (10-mo)	1.00	per school >750 students	1.00 per school >750 students	

		<u>ACPS Staffing Standard Ratio</u>		<u>Staffing Requirement / Industry Standard</u>		<u>Funding</u>
		<u>FTE</u>	<u>Criteria</u>	<u>FTE</u>	<u>Criteria</u>	<u>Notes</u>
<b>Elementary Art, Music, and Physical Education</b>						
<b>Elementary Schools</b>						
Teacher (Art, Music, PE combined total)	1.80	per school				
	2.30	per school >240 students				
	2.70	per school >300 students				
	3.10	per school >360 students				
	4.00	per school >420 students				
	4.40	per school >480 students				
	5.70	per school >540 students		5.00	per division per 1,000 K-5 students <i>Taught by any K-5 endorsed teacher</i>	
	6.10	per school >600 students				
	6.66	per school >660 students				
	7.20	per school >720 students				
	8.70	per school >900 students <i>Including preschool enrollment</i>				
Art Teacher	0.40	per school				
	0.50	per school >240 students				
	0.60	per school >300 students				
	0.70	per school >360 students				
	1.00	per school >420 students				
	1.00	per school >480 students				
	1.50	per school >540 students				
	1.50	per school >600 students				
	1.50	per school >660 students				
	1.50	per school >720 students				
	1.80	per school >900 students				
Music Teacher	0.40	per school				
	0.50	per school >240 students				
	0.60	per school >300 students				
	0.70	per school >360 students				
	1.00	per school >420 students				
	1.00	per school >480 students				
	1.50	per school >540 students				
	1.50	per school >600 students				
	1.50	per school >660 students				
	1.50	per school >720 students				
	1.80	per school >900 students				
PE Teacher	1.00	per school				
	1.30	per school >240 students				
	1.50	per school >300 students				
	1.70	per school >360 students				
	2.00	per school >420 students				
	2.40	per school >480 students				
	2.70	per school >540 students				
	3.10	per school >600 students				
	3.66	per school >660 students				
	4.20	per school >720 students				
	5.10	per school >900 students				

ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	

**ESOL**

The ratios below provide a baseline for designing ESOL programs which should focus on meeting and exceeding the WIDA English Development standards and the ACPS ESOL curriculum. Ratios provided are not exact ratios of teachers to students, but rather a starting point for considering staffing needs to support students at

20 1,000 students identified as having limited English proficiency, which positions may include dual language teachers who provide instruction in English and in a second language

--

**Kindergarten**

Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 60 ESOL students
Level 3	1.00	per 100 ESOL students



**1st Grade**

Level 1	1.00	per 30 ESOL students
Level 2	1.00	per 45 ESOL students
Level 3 - 6:2	1.00	per 80 ESOL students



**2nd and 3rd Grade**

Level 1 - 2	1.00	per 30 ESOL students
Level 3	1.00	per 45 ESOL students
Level 4 - 6:2	1.00	per 80 ESOL students



**4th and 5th Grade**

Level 1 - 3	1.00	per 35 ESOL students
Level 4 - 5	1.00	per 45 ESOL students
Level 6:1 - 6:2	1.00	per 80 ESOL students



**Comprehensive Middle Schools**

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6:1 - 6:2	1.00	per 80 ESOL students



**Comprehensive High Schools**

Level 1	1.00	per 15 ESOL students
Level 2	1.00	per 20 ESOL students
Level 3	1.00	per 40 ESOL students
Level 4 - 5	1.00	per 60 ESOL students
Level 6:1 - 6:2	1.00	per 80 ESOL students



ACPS Staffing Standard Ratio		Staffing Requirement / Industry Standard		Funding Notes
FTE	Criteria	FTE	Criteria	

**Athletics**

**Comprehensive High Schools**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	
1.00	per school	New FY 2022/23
1.00	per school	

**Talent Development**

**Elementary Schools**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
0.50	per school	
0.60	per school >200 students	
0.70	per school >250 students	
1.00	per school >300 students	

**Comprehensive Middle Schools**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	

**Comprehensive High Schools**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	

**School Security**

**Comprehensive Middle Schools**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	
1.00	per school	
2.00	per school >400 students	Unfunded
3.00	per school >800 students	

**Comprehensive High Schools**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per school	
1.00	per school	
2.00	per school >1000 students	Unfunded
3.00	per school >1700 students	

**Instructional Coaching**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	per 40 teachers (approximate)	

**Technology**

ACPS Staffing Standard Ratio	Staffing Requirement / Industry Standard	Funding Notes
FTE	Criteria	
1.00	1000 students (approx.)	
2.00	per 1,000 students in grades kindergarten through 12, one to provide technology support and one to serve as an instructional technology resource teacher	
1.00	1000 students (approx.)	
1.00	per 45 employees	per 45 employees (WorkForce 75th percentile for organizations with 1,000 to 5,000 employees)

<b>ACPS Staffing Standard Ratio</b>			<b>Staffing Requirement / Industry Standard</b>			<b>Funding Notes</b>
<b>FTE</b>	<b>Criteria</b>		<b>FTE</b>	<b>Criteria</b>		
<b>Building Services</b>						
<b>Elementary Schools</b>						
Lead Custodian	1.00	per school				
Custodian	1.00	per 17,000 SF	1.00	per 17,000 square feet (APPA Level 2)		
<b>Comprehensive Middle Schools</b>						
Lead Custodian	1.00	per school				
Custodian	1.00	per 21,000 SF	1.00	per 21,000 square feet (APPA Level 2)		
<b>Comprehensive High Schools</b>						
Building Manager	1.00	per school				
Custodial Supervisor	1.00	per school				
Custodian	1.00	per 22,000 SF	1.00	per 22,000 square feet (APPA Level 2)		
<b>Multi-School</b>						
Custodian - Floating		# of Regular Custodians * Average leave hours per year / 2,080		# of Regular Custodians * Average leave hours per year / 2,080		
Custodian - Zone Supervisor	3.00	division-wide				
<b>Department-Based</b>						
Maintenance	1.00	per 62,500 SF	1.00	per 62,500 SF (APPA Level 2)		
Grounds (Regular)	1.00	per 68 acres	1.00	per 10 acres		
Grounds (Seasonal)	1.00	per 100 acres				
Support Staff	1.00	per 620,000 SF	1.00	per 620,000 SF		
<b>Transportation Services</b>						
Lead Bus Driver	1.00	per school				
Bus Driver - Regular	1.00	per route, includes Lead Bus Drivers (routes are designed with maximum on-bus times of 1.0 hour for elementary students and 1.5 hours for middle and high students)				
Bus Driver - Relief	1.00	per 20 Regular Bus Drivers (approx.)				
Bus Driver - Special Education		As needed per school				
Transportation Assistants	1.00	per Special Education bus				
Activity Driver	1.00	per 2,800 students (approx.)				
Mechanics	1.00	per 70 vehicles maintained (approx.)				
<b>Human Resources</b>						
Human Resources	1.03	per 100 employees	1.03	per 100 employees (Society for Human Resource Management)		
<b>Extended Day Enrichment Program (EDEP)</b>						
Site Facilitator	1.00	per school				
Teacher	1.00	per 18 students	1.00	per 18 students (ages 5-8)		
			1.00	per 20 students (ages 9+)		
Teaching Assistant	1.00	as required, based on Special Education student IEP				



# Staffing Allocations

## School-Based Staffing Allocations

	FY 2022/23				Instruction:					Teacher/Teaching Assistant									
	2022/23 K-12 Projected Enrollment	2022/23 Adjusted Enrollment <sup>(1)</sup>	% Economically Disadvantaged <sup>(2)</sup>	# Economically Disadvantaged	Base Teachers <sup>(3)</sup>	Differentiated Teachers <sup>(4)</sup>	Base and Diff Subtotal	K-1 Teacher Aides	School-Based Substitutes (TA)	Testing Specialists	Career Awareness	STEP	NDCC	Freshman Seminar	Art, Music, P.E. <sup>(5)</sup>	Talent Development	School Counselors <sup>(5)</sup>	Media Specialists <sup>(5)</sup>	Subtotal
<b>Elementary</b>																			
Agnor-Hurt	433	433	52.0%	225	21.42	6.48	27.91	1.34	0.66						4.40	1.00	1.00	1.00	37.31
Baker-Butler	695	695	25.5%	177	34.37	5.26	39.63	2.11	0.99						6.66	1.00	2.00	1.00	53.39
Broadus Wood	263	263	15.7%	41	12.87	1.20	14.07	0.73	0.33						2.30	0.70	1.00	0.80	19.93
Brownsville	562	562	16.5%	93	27.77	2.86	30.63	1.72	0.66						5.70	1.00	1.00	1.00	41.71
Crozet	558	558	12.1%	68	27.58	2.06	29.64	1.71	0.66						5.70	1.00	1.50	1.00	41.21
Greer	452	452	71.5%	323	22.44	8.53	30.97	1.65	0.66						4.40	1.00	1.00	1.00	40.68
Hollymead	343	343	12.0%	41	16.92	1.20	18.12	1.08	0.66						3.10	1.00	1.00	1.00	25.96
Meriwether Lewis	333	333	9.8%	33	16.50	0.91	17.41	1.17	0.33						2.70	1.00	1.00	1.00	24.61
Mountain View	710	710	42.6%	302	35.20	8.14	43.34	2.30	0.99						7.20	1.00	2.00	1.00	57.83
Murray	272	272	7.0%	19	13.44	0.54	13.98	0.89	0.33						2.30	0.70	1.00	0.80	20.00
Red Hill	171	171	53.8%	92	8.46	2.86	11.31	0.56	0.33						1.80	0.50	1.00	0.80	16.30
Scottsville	205	205	46.0%	94	10.10	2.92	13.02	0.66	0.33						1.80	0.60	1.00	0.80	18.21
Stone-Robinson	448	448	27.4%	123	22.13	3.76	25.89	1.29	0.66						4.40	1.00	1.00	1.00	35.24
Stony Point	200	200	31.5%	63	9.91	1.93	11.85	0.71	0.33						1.80	0.50	1.00	0.80	16.99
Woodbrook	546	546	58.9%	322	27.00	8.49	35.49	1.54	0.66						5.70	1.00	1.50	1.00	46.89
<b>Elementary Total</b>	<b>6,191</b>	<b>6,191</b>	<b>32.6%</b>	<b>2,016</b>	<b>306.11</b>	<b>57.15</b>	<b>363.26</b>	<b>19.46</b>	<b>8.58</b>						<b>59.96</b>	<b>13.00</b>	<b>18.00</b>	<b>14.00</b>	<b>496.26</b>
<b>Middle</b>																			
Burley	584	584	40.1%	234	31.74	6.69	38.43		0.66	0.50	0.50					1.00	2.25	1.00	44.34
Henley	783	783	12.8%	101	42.55	3.10	45.65		0.66	0.50	0.50					1.00	3.01	1.33	52.65
Jouett	687	687	53.3%	366	37.34	9.27	46.60		0.66	0.50	0.50					1.00	3.09	1.00	53.35
Lakeside	539	539	18.4%	99	29.29	3.07	32.36		0.66	0.50	0.50					1.00	2.62	1.00	38.64
Walton	336	425	38.6%	164	23.10	4.91	28.01		0.33	0.50	0.50					1.00	2.00	1.00	33.34
<b>Middle Total</b>	<b>2,929</b>	<b>3,018</b>	<b>32.9%</b>	<b>964</b>	<b>164.02</b>	<b>27.04</b>	<b>191.05</b>		<b>2.97</b>	<b>2.50</b>	<b>2.50</b>				<b>5.00</b>	<b>12.97</b>	<b>5.33</b>		<b>222.32</b>
<b>High</b>																			
Albemarle	1,872	1,842	27.9%	515	106.78	10.99	117.77		1.32	0.75	1.00	0.50		2.17		1.00	8.04	2.00	134.55
Monticello	1,193	1,153	30.1%	347	66.84	8.93	75.77		0.99	0.50	1.00	0.50	2.00	1.34		1.00	5.03	2.00	90.13
Western	1,116	1,096	10.5%	115	63.54	3.52	67.06		0.99	0.50	1.00	0.50		1.34		1.00	4.68	2.00	79.07
Center 1	120	120	23.9%	29	6.96	0.80	7.76										1.00		8.76
<b>High Total</b>	<b>4,301</b>	<b>4,211</b>	<b>23.4%</b>	<b>1,005</b>	<b>244.12</b>	<b>24.25</b>	<b>268.36</b>		<b>3.30</b>	<b>1.75</b>	<b>3.00</b>	<b>1.50</b>	<b>2.00</b>	<b>4.85</b>		<b>3.00</b>	<b>18.75</b>	<b>6.00</b>	<b>312.51</b>
Community Lab School	201	201	22.5%	45	15.37	0.00	15.37		0.33					0.17					16.87
Post High	26	26																	
Center for Learning & Growth / ISAEP																			
CATEC		90																	
<b>Multi-School</b>																			
FY 23 Growth (ESOL/SPED)																			
Student Safety Coaches																			
Itinerant Bookkeeper																			
Contingency																			
Assistant Principal Interns																			
SEAD Teachers																			
Emergency Staffing Teachers																			
Reduce Class Loads Teachers																			
Homeless Coordinator																			
<b>TOTAL</b>	<b>13,648</b>	<b>13,737</b>	<b>29.5%</b>	<b>4,031</b>	<b>729.6</b>	<b>108.4</b>	<b>838.0</b>	<b>19.5</b>	<b>15.2</b>	<b>4.3</b>	<b>3.0</b>	<b>4.0</b>	<b>2.0</b>	<b>5.0</b>	<b>60.0</b>	<b>21.0</b>	<b>49.7</b>	<b>26.3</b>	<b>1048.0</b>
2021-22	14,046	14,137	29.3%	4,118	718.3	111.1	829.4	20.0	0.0	4.3	3.0	4.0	2.0	5.0	61.2	21.1	51.4	26.5	1027.8
Change from Previous Yr	-398	-400		-87	11.3	-2.6	8.6	-0.5	15.2	0.0	0.0	0.0	0.0	0.0	-1.2	-0.1	-1.7	-0.2	20.1

(1) Middle School hold harmless at enrollment of 425. High School enrollment adjusted for students attending CATEC.  
 (2) Three-year historical weighted average.  
 (3) K-3: 19.55 to 1 Based on adjusted enrollment  
 4-5: 21.75 to 1 Based on adjusted enrollment  
 6-8: 18.40 to 1 Based on adjusted enrollment  
 9-12: 17.25 to 1 Based on adjusted enrollment  
 (4) On average, 37.1 economically disadvantaged student to 1 FTE. FTEs are applied based on an approximate logarithmic function with a ceiling of 11.50 FTEs at 635.  
 (5) Allocation calculations include Pre-K enrollment. Assistant Principal calculation based on 2-year average.



FY 2022/23 School Board Adopted Budget

	Princ.	Asst. Princ.	Other Mgmt		Clerical				Teacher/Teaching Assistant						Admin, Atten & Health			
	Principal	Assistant Principal <sup>(6)</sup>	Counseling Director	Athletic Director & Trainer	General Clerical <sup>(5)</sup>	Counseling Clerical	Media Clerical <sup>(5)</sup>	Athletic Clerical	Special Education	ECSE	ESOL	Elem. World Languages	Instructional Coaching	Intervention / Prevention	Response to Intervention	Nurse, SSC, Psychologist	Other/Instruction	Instruction & Admin/Atten/Health
<b>Elementary</b>																		
Agnor-Hurt	1.00	1.00			2.00		0.00		3.00	0.33	2.30		0.67		0.00	1.00		48.61
Baker-Butler	1.00	2.00			3.00		0.50		6.98	1.66	1.80		0.50		0.00	1.00		71.83
Broadus Wood	1.00	1.00			2.00		0.00		2.92	3.98	0.10	0.50	0.84		0.10	1.00		33.37
Brownsville	1.00	1.00			2.50		0.00		4.67	1.66	0.20		0.84		0.00	1.00		54.58
Crozet	1.00	1.00			2.50		0.00		3.33	0.00	0.30	1.50	0.50		0.00	1.00		52.34
Greer	1.00	1.00			2.50		0.00		6.00	0.00	4.50		0.67		0.00	1.00		57.35
Hollymead	1.00	1.00			2.00		0.00		4.00	1.66	1.00		0.50		0.00	1.00		38.12
Meriwether Lewis	1.00	1.00			2.00		0.00		2.42	0.00	0.15	1.00	0.50		0.00	1.00		33.68
Mountain View	1.00	2.00			3.00		0.50		9.49	1.66	4.00	2.00	0.66		0.50	1.00		83.64
Murray	1.00	1.00			2.00		0.00		5.64	1.66	0.20	1.00	0.50		0.30	1.00		34.30
Red Hill	1.00	1.00			2.00		0.00		2.66	0.00	0.30		0.33		0.00	1.00		24.59
Scottsville	1.00	1.00			2.00		0.00		3.32	0.00	0.10		1.17		0.00	1.00		27.80
Stone-Robinson	1.00	1.00			2.00		0.00		8.63	3.99	0.50		0.66		0.00	1.00		54.02
Stony Point	1.00	1.00			2.00		0.00		1.30	1.66	0.50		0.83		0.30	1.00		26.58
Woodbrook	1.00	1.00			2.50		0.00		7.64	2.32	4.00	2.00	0.66		1.30	1.00		70.31
<b>Elementary Total</b>	<b>15.00</b>	<b>17.00</b>			<b>34.00</b>		<b>1.00</b>		<b>72.00</b>	<b>20.58</b>	<b>19.95</b>	<b>8.00</b>	<b>9.83</b>		<b>2.50</b>	<b>15.00</b>		<b>711.12</b>
<b>Middle</b>																		
Burley	1.00	1.00			2.00	1.00	0.00		11.31		2.17		0.66	1.00	1.00	1.00		66.48
Henley	1.00	2.00			2.50	1.00	1.00		11.97		0.17		1.32		0.20	1.00		74.81
Jouett	1.00	1.00			2.50	1.00	0.50		11.31		4.00		0.90	1.00	0.20	1.00		77.76
Lakeside	1.00	1.00			2.00	1.00	0.00		7.65		0.60		0.90		0.20	1.00		53.99
Walton	1.00	1.00			2.00	1.00	0.00		9.31		0.30		0.66	1.00	0.20	1.00		50.81
<b>Middle Total</b>	<b>5.00</b>	<b>6.00</b>			<b>11.00</b>	<b>5.00</b>	<b>1.50</b>		<b>51.55</b>		<b>7.24</b>		<b>4.44</b>	<b>3.00</b>	<b>1.80</b>	<b>5.00</b>		<b>323.85</b>
<b>High</b>																		
Albemarle	1.00	4.00	1.00	2.00	8.00	1.00	1.00	1.00	24.63		7.49		1.90		0.20	2.00		189.77
Monticello	1.00	3.00	1.00	2.00	7.00	1.00	1.00	1.00	18.64		2.50		0.68		0.20	1.00		130.15
Western	1.00	3.00	1.00	2.00	7.00	1.00	1.00	1.00	15.31		0.17		1.32		0.17	1.00		114.04
Center 1		1.00			1.00				0.33							1.00		12.09
<b>High Total</b>	<b>3.00</b>	<b>11.00</b>	<b>3.00</b>	<b>6.00</b>	<b>23.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>58.91</b>		<b>10.16</b>		<b>3.90</b>		<b>0.57</b>	<b>5.00</b>		<b>446.05</b>
Community Lab School	1.00	0.00	1.00		2.00				3.03				1.02			1.00		25.92
									5.31									5.31
									4.34									4.34
									1.99									1.99
<b>Multi-School</b>																		
FY 23 Growth (ESOL/SPED)									52.67		5.44		2.81			14.20		75.12
Student Safety Coaches											1.00					8.00		1.00
Itinerant Bookkeeper					1.00													1.00
Contingency																		0.00
Assistant Principal Interns																		2.00
SEAD Teachers																		4.00
Emergency Staffing Teachers																		5.76
Reduce Class Loads Teachers																		3.49
Homeless Coordinator																		0.10
<b>TOTAL</b>	<b>24.0</b>	<b>34.0</b>	<b>4.0</b>	<b>6.0</b>	<b>71.0</b>	<b>8.0</b>	<b>5.5</b>	<b>3.0</b>	<b>249.8</b>	<b>20.6</b>	<b>43.8</b>	<b>8.0</b>	<b>22.0</b>	<b>3.0</b>	<b>4.9</b>	<b>48.2</b>	<b>15.4</b>	<b>1619.1</b>
<b>TOTAL</b>	<b>24.0</b>	<b>29.0</b>	<b>3.0</b>	<b>3.0</b>	<b>73.5</b>	<b>8.0</b>	<b>7.0</b>	<b>3.0</b>	<b>261.6</b>	<b>23.6</b>	<b>41.8</b>	<b>6.0</b>	<b>20.0</b>	<b>3.0</b>	<b>11.2</b>	<b>45.2</b>	<b>20.6</b>	<b>1611.3</b>
	0.0	5.0	1.0	3.0	-2.5	0.0	-1.5	0.0	-11.8	-3.0	2.0	2.0	2.0	0.0	-6.3	3.0	-5.2	7.75

	Building Services		Technology				
	2022/23 K-12 Projected Enrollment	Custodial	Teacher (LTI)	Other Technical (TSS)	Building Services & Technology SUBTOTAL	Instruction & Admin/Attend/Health SUBTOTAL (previous page)	School-Based TOTAL
<b>Elementary</b>							
Agnor-Hurt	433	4.50	0.50	0.50	5.5	48.6	54.1
Baker-Butler	695	5.25	0.60	0.50	6.4	71.8	78.2
Broadus Wood	263	3.00	0.40	0.20	3.6	33.4	37.0
Brownsville	562	5.75	1.00	0.60	7.4	54.6	61.9
Crozet	558	5.35	0.60	0.40	6.4	52.3	58.7
Greer	452	4.75	0.60	0.40	5.8	57.4	63.1
Hollymead	343	4.00	0.30	0.40	4.7	38.1	42.8
Meriwether Lewis	333	3.00	0.50	0.60	4.1	33.7	37.8
Mountain View	710	5.00	0.80	0.00	5.8	83.6	89.4
Murray	272	3.00	0.40	0.40	3.8	34.3	38.1
Red Hill	171	2.25	0.40	0.20	2.9	24.6	27.4
Scottsville	205	2.75	0.40	0.20	3.4	27.8	31.2
Stone-Robinson	448	3.75	0.50	0.50	4.8	54.0	58.8
Stony Point	200	3.00	0.40	0.25	3.7	26.6	30.2
Woodbrook	546	4.63	0.50	0.35	5.5	70.3	75.8
<b>Elementary Total</b>	<b>6,191</b>	<b>59.98</b>	<b>7.90</b>	<b>5.50</b>	<b>73.4</b>	<b>711.1</b>	<b>784.5</b>
<b>Middle</b>							
Burley	584	5.00	0.40	0.80	6.2	66.5	72.7
Henley	783	6.00	1.00	1.00	8.0	74.8	82.8
Jouett	687	5.00	0.40	0.80	6.2	77.8	84.0
Lakeside	539	4.50	0.70	0.60	5.8	54.0	59.8
Walton	336	4.00	0.20	0.20	4.4	50.8	55.2
<b>Middle Total</b>	<b>2,929</b>	<b>24.50</b>	<b>2.70</b>	<b>3.40</b>	<b>30.6</b>	<b>323.9</b>	<b>354.5</b>
<b>High</b>							
Albemarle	1,872	15.00	1.00	2.90	18.9	189.8	208.7
Monticello	1,193	11.00	1.00	1.00	13.0	130.2	143.2
Western	1,116	11.00	0.70	1.00	12.7	114.0	126.7
Center 1	120					12.1	12.1
<b>High Total</b>	<b>4,301</b>	<b>37.00</b>	<b>2.70</b>	<b>4.90</b>	<b>44.6</b>	<b>446.1</b>	<b>490.7</b>
Community Lab School	201	2.63	0.20	0.20	3.0	25.9	29.0
Post High	26					5.3	5.3
Center for Learning & Growth / ISAEP						4.3	4.3
CATEC						2.0	2.0
<b>Multi-School</b>		<b>13.18</b>	<b>0.50</b>		<b>13.7</b>	<b>100.5</b>	<b>114.2</b>
<b>TOTAL</b>	<b>13,648</b>	<b>137.3</b>	<b>14.0</b>	<b>14.0</b>	<b>165.3</b>	<b>1,619.1</b>	<b>1,784.3</b>
<b>Previous Year</b>	<b>14,046</b>	<b>130.4</b>	<b>14.0</b>	<b>14.0</b>	<b>158.4</b>	<b>1,611.3</b>	<b>1,769.7</b>
<i>Change from Previous Yr</i>	<i>-398</i>	<i>6.9</i>	<i>0.0</i>	<i>0.0</i>	<i>6.9</i>	<i>7.8</i>	<i>14.6</i>

Special Education Detailed Allocations<sup>1</sup>

Schools	Pre-School				K-12					RTI				
	FY22 Adopted (School Fund)	FY 23 Allocation	FY 23 Adopted (School Fund)	Change from FY 22 Adopted	FY22 Adopted (School Fund)	FY 23 Allocation	FY 23 Adopted (IDEA)	FY 23 Adopted (School Fund)	Change from FY 22 Adopted	FY22 Adopted (School Fund)	FY 23 Allocation	FY 23 Adopted (IDEA)	FY 23 Adopted (School Fund)	Change from FY 22 Adopted
Agnor-Hurt	0.33	0.33	0.33	0.00	5.27	4.98	2.46	3.00	0.19	0.50	1.00	1.00	0.00	0.50
Baker-Butler	1.99	1.66	1.66	-0.33	12.16	12.28	5.53	6.98	0.35	0.60	0.60	0.60	0.00	0.00
Broadus Wood	4.00	3.98	3.98	-0.02	4.57	4.98	1.32	2.92	-0.33	0.30	0.30	0.20	0.10	0.00
Brownsville	1.66	1.66	1.66	0.00	9.00	8.30	3.30	4.67	-1.03	0.70	1.00	0.70	0.00	0.00
Crozet	0.00	0.00	0.00	0.00	3.75	4.32	0.99	3.33	0.57	0.30	1.00	1.00	0.00	0.70
Greer	0.00	0.00	0.00	0.00	8.44	8.30	2.64	6.00	0.20	0.60	1.00	1.00	0.00	0.40
Hollymead	1.66	1.66	1.66	0.00	6.68	7.30	2.64	4.00	-0.04	0.50	0.50	0.50	0.00	0.00
Meriwether Lewis	0.00	0.00	0.00	0.00	4.22	2.66		2.42	-1.80	0.50	0.50	0.50	0.00	0.00
Mountain View	1.99	1.66	1.66	-0.33	11.43	13.28	3.30	9.49	1.36	0.70	0.70	0.20	0.50	0.00
Murray	1.66	1.66	1.66	0.00	5.62	5.62		5.64	0.02	0.30	0.30		0.30	0.00
Red Hill	0.00	0.00	0.00	0.00	3.34	2.66		2.66	-0.68	0.20	0.20	0.20	0.00	0.00
Scottsville	0.00	0.00	0.00	0.00	3.51	3.32		3.32	-0.19	0.20	0.20	0.20	0.00	0.00
Stone-Robinson	3.98	3.98	3.99	0.01	9.83	7.96		8.63	-1.20	0.40	0.40	0.40	0.00	0.00
Stony Point	1.66	1.66	1.66	0.00	1.06	1.33	0.33	1.30	0.57	0.30	0.30		0.30	0.00
Woodbrook	1.66	2.32	2.32	0.66	7.39	5.98		7.64	0.25	0.30	1.00		1.30	1.00
Burley					13.39	11.31		11.31	-2.08	0.60	1.00		1.00	0.40
Henley					13.38	11.97		11.97	-1.41	0.80	0.20		0.20	-0.60
Jouett					11.80	12.97		11.31	-0.49	0.60	0.20		0.20	-0.40
Lakeside					8.10	7.98		7.65	-0.45	0.60	0.20		0.20	-0.40
Walton					9.51	9.63		9.31	-0.20	0.40	0.20		0.20	-0.20
Albemarle					25.36	24.62		24.63	-0.73	0.80	0.20		0.20	-0.60
Monticello					19.38	20.63		18.64	-0.74	0.50	0.20		0.20	-0.30
Western					13.57	17.94		15.31	1.74	0.50	0.20		0.17	-0.33
Community Lab School					3.19	2.50		3.03	-0.16	0.00	0.00		0.00	0.00
Center 1					0.33	0.33		0.33	0.00	0.00	0.00		0.00	0.00
Multi-School	1.33	1.66		-1.33	5.00	5.34		13.29	8.29					
<b>School Allocations (62100-XXXX)</b>	<b>21.92</b>	<b>22.23</b>	<b>20.58</b>	<b>-1.34</b>	<b>219.28</b>	<b>218.49</b>	<b>22.51</b>	<b>198.78</b>	<b>2.01</b>	<b>11.20</b>	<b>11.40</b>	<b>6.50</b>	<b>4.87</b>	<b>0.17</b>
CATEC (62100-6305)					0.98	1.99		1.99	1.01					
Post High (62100-6309)					4.98	5.31		5.31	0.33					
C4LG (62100-6410)					4.34	4.44		4.34	0.00					
<b>Centers Allocations (62100-XXXX)</b>					<b>10.30</b>	<b>11.74</b>		<b>11.64</b>	<b>1.34</b>					
Multi School (Interpreters)					0.00	2.00		1.00	1.00					
Multi School (Speech)					18.00	18.60		19.58	1.58					
Multi School (Specialists)					7.90	11.00		10.00	2.10					
Multi School (OT/PT)					7.80	8.80		8.80	1.00					
Multi School (Psychologists)					13.20	14.20		14.20	1.00					
<b>Multi School (62112-6499)</b>					<b>46.90</b>	<b>54.60</b>		<b>53.58</b>	<b>6.68</b>					
Special Education - Admin														
Special Education - Teacher														
Special Education - Psychologist														
Special Education - Preschool														
Medicaid Specialist														
<b>Department (62112-6501)</b>														
<b>School-Based Total</b>	<b>21.92</b>	<b>22.23</b>	<b>20.58</b>	<b>-1.34</b>	<b>276.48</b>	<b>284.83</b>	<b>22.51</b>	<b>264.00</b>	<b>10.03</b>	<b>11.20</b>	<b>11.40</b>	<b>6.50</b>	<b>4.87</b>	<b>0.17</b>
<b>Dept-Based Total</b>														
<b>Total Special Education</b>	<b>21.92</b>	<b>22.23</b>	<b>20.58</b>	<b>-1.34</b>	<b>276.48</b>	<b>284.83</b>	<b>22.51</b>	<b>264.00</b>	<b>10.03</b>	<b>11.20</b>	<b>11.40</b>	<b>6.50</b>	<b>4.87</b>	<b>0.17</b>

<sup>1</sup> These allocations are for budget purposes only and actual allocations may reflect shifts between schools and areas. The total FY 23 Funding Request addition to Special Education staff is 9.86 FTE. (-0.12 technical adjustment, +8.98 for growth, and 1.00 mid-year adjustment.).

Central Office					Totals		Bright Stars	Preschool	Alt. Ed.	Misc Grants	BRJDC	ACRJ
FY 22 Adopted (School Fund)	FY 23 Allocation	Change from FY 22 Adopted	FY 23 Adopted (School Fund)	Change from FY 22 Adopted	FY 23 Adopted (IDEA)	Change from FY 22 Adopted (School Fund)	FY 23 Adopted					
			6.10	6.31	3.46	3.33	0.69	-2.77				
			14.75	14.54	6.13	8.64	0.02	-6.11				
			8.87	9.26	1.52	7.00	-0.35	-1.87				
			11.36	10.96	4.00	6.33	-1.03	-5.03				
			4.05	5.32	1.99	3.33	1.27	-0.72				
			9.04	9.30	3.64	6.00	0.60	-3.04	2.66			
			8.84	9.46	3.14	5.66	-0.04	-3.18				
			4.72	3.16	0.50	2.42	-1.80	-2.30				
			14.12	15.64	3.50	11.65	1.03	-2.47	2.66			
			7.58	7.58	0.00	7.60	0.02	0.02				
			3.54	2.86	0.20	2.66	-0.68	-0.88	0.17			
			3.71	3.52	0.20	3.32	-0.19	-0.39	1.33			
			14.21	12.34	0.40	12.62	-1.19	-1.59	1.33	0.66		
			3.02	3.29	0.33	3.26	0.57	0.24				
			9.35	9.30	0.00	11.26	1.91	1.91	2.66	1.00		
			13.99	12.31	0.00	12.31	-1.68	-1.68				
			14.18	12.17	0.00	12.17	-2.01	-2.01				
			12.40	13.17	0.00	11.51	-0.89	-0.89				
			8.70	8.18	0.00	7.85	-0.85	-0.85				
			9.91	9.83	0.00	9.51	-0.40	-0.40				
			26.16	24.82	0.00	24.83	-1.33	-1.33				
			19.88	20.83	0.00	18.84	-1.04	-1.04				
			14.07	18.14	0.00	15.48	1.41	1.41				
			3.19	2.50	0.00	3.03	-0.16	-0.16				
			0.33	0.33	0.00	0.33	0.00	0.00				
			6.33	7.00	0.00	13.29	6.96	6.96				
			<b>252.40</b>	<b>252.12</b>	<b>29.01</b>	<b>224.23</b>	<b>0.84</b>	<b>-28.17</b>	<b>12.14</b>	<b>1.66</b>		
			0.98	1.99	0.00	1.99	1.01	1.01				
			4.98	5.31	0.00	5.31	0.33	0.33				
			4.34	4.44	0.00	4.34	0.00	0.00				
			<b>10.30</b>	<b>11.74</b>	<b>0.00</b>	<b>11.64</b>	<b>1.34</b>	<b>1.34</b>		0.56		
			0.00	2.00	0.00	1.00	1.00	1.00				
			18.00	18.60	0.00	19.58	1.58	1.58				
			7.90	11.00	0.00	10.00	2.10	2.10				
			7.80	8.80	0.00	8.80	1.00	1.00				
			13.20	14.20	0.00	14.20	1.00	1.00				
			<b>46.90</b>	<b>54.60</b>	<b>0.00</b>	<b>53.58</b>	<b>6.68</b>	<b>6.68</b>				
			9.00	10.00		10.00	1.00	1.00			1.00	
			1.00	1.00	0.50	0.50	0.00	-0.50		1.00	7.00	1.00
			1.00	1.00		1.00	0.00	0.00				
			3.00	3.00		3.00	0.00	0.00				
			1.00	1.00		1.00	0.00	0.00				
			<b>15.00</b>	<b>16.00</b>	<b>0.50</b>	<b>15.50</b>	<b>1.00</b>	<b>0.50</b>			<b>1.00</b>	<b>1.00</b>
			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
			<b>15.00</b>	<b>16.00</b>	<b>0.50</b>	<b>15.50</b>	<b>1.00</b>	<b>0.50</b>				
			<b>15.00</b>	<b>16.00</b>	<b>0.50</b>	<b>15.50</b>	<b>1.00</b>	<b>0.50</b>				
			<b>15.00</b>	<b>16.00</b>	<b>0.50</b>	<b>15.50</b>	<b>1.00</b>	<b>0.50</b>	<b>12.14</b>	<b>1.66</b>	<b>0.56</b>	<b>1.00</b>
			<b>324.60</b>	<b>334.46</b>	<b>29.51</b>	<b>304.95</b>	<b>9.86</b>	<b>-19.65</b>	<b>12.14</b>	<b>1.66</b>	<b>0.56</b>	<b>1.00</b>

## Pay Schedules

### Teacher Salary Scale

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
<b>For Employees in the Virginia Retirement System (VRS) ONLY</b>								
0	\$52,566	\$55,265	\$56,553	\$57,841	\$36.25241	\$38.11379	\$39.00207	\$39.89034
1	\$53,244	\$55,943	\$57,231	\$58,519	\$36.72000	\$38.58138	\$39.46966	\$40.35793
2	\$53,931	\$56,630	\$57,918	\$59,206	\$37.19379	\$39.05517	\$39.94345	\$40.83172
3	\$54,626	\$57,325	\$58,613	\$59,901	\$37.67310	\$39.53448	\$40.42276	\$41.31103
4	\$55,332	\$58,031	\$59,319	\$60,607	\$38.16000	\$40.02138	\$40.90966	\$41.79793
5	\$56,047	\$58,746	\$60,034	\$61,322	\$38.65310	\$40.51448	\$41.40276	\$42.29103
6	\$56,771	\$59,470	\$60,758	\$62,046	\$39.15241	\$41.01379	\$41.90207	\$42.79034
7	\$57,503	\$60,202	\$61,490	\$62,778	\$39.65724	\$41.51862	\$42.40690	\$43.29517
8	\$58,248	\$60,947	\$62,235	\$63,523	\$40.17103	\$42.03241	\$42.92069	\$43.80897
9	\$58,999	\$61,698	\$62,986	\$64,274	\$40.68897	\$42.55034	\$43.43862	\$44.32690
10	\$59,762	\$62,461	\$63,749	\$65,037	\$41.21517	\$43.07655	\$43.96483	\$44.85310
11	\$60,533	\$63,232	\$64,520	\$65,808	\$41.74690	\$43.60828	\$44.49655	\$45.38483
12	\$61,314	\$64,013	\$65,301	\$66,589	\$42.28552	\$44.14690	\$45.03517	\$45.92345
13	\$62,107	\$64,806	\$66,094	\$67,382	\$42.83241	\$44.69379	\$45.58207	\$46.47034
14	\$62,908	\$65,607	\$66,895	\$68,183	\$43.38483	\$45.24621	\$46.13448	\$47.02276
15	\$63,720	\$66,419	\$67,707	\$68,995	\$43.94483	\$45.80621	\$46.69448	\$47.58276
16	\$64,543	\$67,242	\$68,530	\$69,818	\$44.51241	\$46.37379	\$47.26207	\$48.15034
17	\$65,377	\$68,076	\$69,364	\$70,652	\$45.08759	\$46.94897	\$47.83724	\$48.72552
18	\$66,221	\$68,920	\$70,208	\$71,496	\$45.66966	\$47.53103	\$48.41931	\$49.30759
19	\$67,078	\$69,777	\$71,065	\$72,353	\$46.26069	\$48.12207	\$49.01034	\$49.89862
20	\$67,942	\$70,641	\$71,929	\$73,217	\$46.85655	\$48.71793	\$49.60621	\$50.49448
21	\$68,821	\$71,520	\$72,808	\$74,096	\$47.46276	\$49.32414	\$50.21241	\$51.10069
22	\$69,710	\$72,409	\$73,697	\$74,985	\$48.07586	\$49.93724	\$50.82552	\$51.71379
23	\$70,610	\$73,309	\$74,597	\$75,885	\$48.69655	\$50.55793	\$51.44621	\$52.33448
24	\$71,522	\$74,221	\$75,509	\$76,797	\$49.32552	\$51.18690	\$52.07517	\$52.96345
25	\$72,444	\$75,143	\$76,431	\$77,719	\$49.96138	\$51.82276	\$52.71103	\$53.59931
26	\$73,380	\$76,079	\$77,367	\$78,655	\$50.60690	\$52.46828	\$53.35655	\$54.24483
27	\$74,328	\$77,027	\$78,315	\$79,603	\$51.26069	\$53.12207	\$54.01034	\$54.89862
28	\$75,288	\$77,987	\$79,275	\$80,563	\$51.92276	\$53.78414	\$54.67241	\$55.56069
29	\$76,260	\$78,959	\$80,247	\$81,535	\$52.59310	\$54.45448	\$55.34276	\$56.23103
30	\$77,246	\$79,945	\$81,233	\$82,521	\$53.27310	\$55.13448	\$56.02276	\$56.91103
31	\$78,243	\$80,942	\$82,230	\$83,518	\$53.96069	\$55.82207	\$56.71034	\$57.59862
32+	\$79,254	\$81,953	\$83,241	\$84,529	\$54.65793	\$56.51931	\$57.40759	\$58.29586

### National Board Certified Teacher – Up to \$1000 Annual Supplement

Years Experience	Annual Salary (1450 Hours)				Hourly Equivalents			
	Bachelor	Master	Master + 30	Doctorate	Bachelor	Master	Master + 30	Doctorate
<b>For VRS-INELIGIBLE Employees Only</b>								
0					\$34.28897	\$35.96897	\$36.80966	\$37.65034
1					\$34.73103	\$36.41103	\$37.25172	\$38.09241
2					\$35.17931	\$36.85931	\$37.70000	\$38.54069
3					\$35.63241	\$37.31241	\$38.15310	\$38.99379
4					\$36.09310	\$37.77310	\$38.61379	\$39.45448
5					\$36.55931	\$38.23931	\$39.08000	\$39.92069
6					\$37.03172	\$38.71172	\$39.55241	\$40.39310
7					\$37.50897	\$39.18897	\$40.02966	\$40.87034
8					\$37.99517	\$39.67517	\$40.51586	\$41.35655
9					\$38.48483	\$40.16483	\$41.00552	\$41.84621
10					\$38.98276	\$40.66276	\$41.50345	\$42.34414
11					\$39.48552	\$41.16552	\$42.00621	\$42.84690
12					\$39.99517	\$41.67517	\$42.51586	\$43.35655
13					\$40.51241	\$42.19241	\$43.03310	\$43.87379
14					\$41.03448	\$42.71448	\$43.55517	\$44.39586
15					\$41.56414	\$43.24414	\$44.08483	\$44.92552
16					\$42.10138	\$43.78138	\$44.62207	\$45.46276
17					\$42.64552	\$44.32552	\$45.16621	\$46.00690
18					\$43.19586	\$44.87586	\$45.71655	\$46.55724
19					\$43.75517	\$45.43517	\$46.27586	\$47.11655
20					\$44.31862	\$45.99862	\$46.83931	\$47.68000
21					\$44.89172	\$46.57172	\$47.41241	\$48.25310
22					\$45.47172	\$47.15172	\$47.99241	\$48.83310
23					\$46.05862	\$47.73862	\$48.57931	\$49.42000
24					\$46.65379	\$48.33379	\$49.17448	\$50.01517
25					\$47.25517	\$48.93517	\$49.77586	\$50.61655
26					\$47.86552	\$49.54552	\$50.38621	\$51.22690
27					\$48.48414	\$50.16414	\$51.00483	\$51.84552
28					\$49.11034	\$50.79034	\$51.63103	\$52.47172
29					\$49.74414	\$51.42414	\$52.26483	\$53.10552
30					\$50.38759	\$52.06759	\$52.90828	\$53.74897
31					\$51.03793	\$52.71793	\$53.55862	\$54.39931
32+					\$51.69724	\$53.37724	\$54.21793	\$55.05862

**National Board Certified Teacher – Up to \$1000 Annual Supplement**

## Classified Salary Scale

<b>Albemarle County Public Schools Classified Salary Scale</b> For Employees in the Virginia Retirement System (VRS) ONLY Effective July 1, 2022 through June 30, 2023											
Generally Advertised Hiring Range											
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint		Maximum				
education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	Significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification						
Note: Final salary determination is based on internal equity & market competitiveness											
Grade	Annualized @ 2080 Hours	Minimum	Hourly	Hourly	Hourly	Annualized @ 2080 Hours	Hourly	Annualized @ 2080 Hours	Midpoint	Annualized @ 2080 Hours	Maximum
28	\$120,459	\$57.91	\$60.81	\$63.70	\$66.60	\$144,550	\$69.50	\$158,543	\$76.22	\$196,628	\$94.53
27	\$112,264	\$53.97	\$56.67	\$59.37	\$62.07	\$134,717	\$64.77	\$147,757	\$71.04	\$183,250	\$88.10
26	\$104,626	\$50.30	\$52.82	\$55.33	\$57.85	\$125,551	\$60.36	\$137,705	\$66.20	\$170,783	\$82.11
25	\$97,508	\$46.88	\$49.22	\$51.57	\$53.91	\$117,009	\$56.25	\$128,336	\$61.70	\$159,163	\$76.52
24	\$90,882	\$43.69	\$45.88	\$48.06	\$50.25	\$109,058	\$52.43	\$119,615	\$57.51	\$148,348	\$71.32
23	\$84,704	\$40.72	\$42.76	\$44.80	\$46.83	\$101,645	\$48.87	\$111,485	\$53.60	\$138,266	\$66.47
22	\$78,950	\$37.96	\$39.85	\$41.75	\$43.65	\$94,740	\$45.55	\$103,910	\$49.96	\$128,869	\$61.96
21	\$73,584	\$35.38	\$37.15	\$38.91	\$40.68	\$88,300	\$42.45	\$96,848	\$46.56	\$120,113	\$57.75
20	\$68,585	\$32.97	\$34.62	\$36.27	\$37.92	\$82,302	\$39.57	\$90,268	\$43.40	\$111,951	\$53.82
19	\$63,924	\$30.73	\$32.27	\$33.81	\$35.34	\$76,709	\$36.88	\$84,133	\$40.45	\$104,341	\$50.16
18	\$59,580	\$28.64	\$30.08	\$31.51	\$32.94	\$71,496	\$34.37	\$78,416	\$37.70	\$97,252	\$46.76
17	\$55,531	\$26.70	\$28.03	\$29.37	\$30.70	\$66,637	\$32.04	\$73,087	\$35.14	\$90,643	\$43.58
16	\$51,757	\$24.88	\$26.13	\$27.37	\$28.62	\$62,109	\$29.86	\$68,121	\$32.75	\$84,485	\$40.62
15	\$48,239	\$23.19	\$24.35	\$25.51	\$26.67	\$57,887	\$27.83	\$63,492	\$30.52	\$78,744	\$37.86
14	\$44,961	\$21.62	\$22.70	\$23.78	\$24.86	\$53,954	\$25.94	\$59,176	\$28.45	\$73,390	\$35.28
13	\$41,908	\$20.15	\$21.16	\$22.16	\$23.17	\$50,289	\$24.18	\$55,155	\$26.52	\$68,403	\$32.89
12	\$39,165	\$18.83	\$19.77	\$20.71	\$21.65	\$46,998	\$22.60	\$51,466	\$24.74	\$63,767	\$30.66
11	\$37,400	\$17.98	\$18.88	\$19.78	\$20.68	\$44,879	\$21.58	\$48,763	\$23.44	\$60,126	\$28.91
10	\$35,745	\$17.18	\$18.04	\$18.90	\$19.76	\$42,894	\$20.62	\$46,391	\$22.30	\$57,037	\$27.42
9	\$34,752	\$16.71	\$17.54	\$18.38	\$19.21	\$41,702	\$20.05	\$44,626	\$21.45	\$54,500	\$26.20
8	\$34,090	\$16.39	\$17.21	\$18.03	\$18.85	\$40,908	\$19.67	\$43,136	\$20.74	\$52,183	\$25.09
7	\$33,649	\$16.18	\$16.99	\$17.79	\$18.60	\$40,378	\$19.41	\$42,033	\$20.21	\$50,418	\$24.24
6	\$33,318	\$16.02	\$16.82	\$17.62	\$18.42	\$39,981	\$19.22	\$41,206	\$19.81	\$49,094	\$23.60
5	\$33,097	\$15.91	\$16.71	\$17.50	\$18.30	\$39,716	\$19.09	\$40,544	\$19.49	\$47,991	\$23.07

**Albemarle County Public Schools Classified Salary Scale  
For VRS-INELIGIBLE Employees Only**

Effective July 1, 2022 through June 30, 2023

Generally Advertised Hiring Range							
Minimum	Up to 5%	Up to 10%	Up to 15%	Up to 20%	Up to Midpoint	Maximum	
education & experience meets the position's minimum requirements	1 to less than 3 yrs relevant education & experience beyond requirements	3 yrs to less than 5 yrs relevant education & experience beyond requirements	5 yrs to less than 7 yrs relevant education & experience beyond requirements	7+ years relevant education & experience beyond requirements; requires written justification from hiring manager	significant education & experience beyond requirements; requires County Exec. approval or Superintendent approval w/School Board notification		
<b>Note: Final salary determination is based on internal equity &amp; market competitiveness</b>							
Grade	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly	Hourly
28	\$ 55.16	\$ 57.91	\$ 60.67	\$ 63.43	\$ 66.19	\$ 72.59	\$ 90.03
27	\$ 51.40	\$ 53.97	\$ 56.54	\$ 59.11	\$ 61.68	\$ 67.65	\$ 83.91
26	\$ 47.91	\$ 50.30	\$ 52.70	\$ 55.09	\$ 57.49	\$ 63.05	\$ 78.20
25	\$ 44.65	\$ 46.88	\$ 49.11	\$ 51.34	\$ 53.58	\$ 58.76	\$ 72.88
24	\$ 41.61	\$ 43.69	\$ 45.77	\$ 47.85	\$ 49.94	\$ 54.77	\$ 67.92
23	\$ 38.78	\$ 40.72	\$ 42.66	\$ 44.60	\$ 46.54	\$ 51.05	\$ 63.31
22	\$ 36.15	\$ 37.96	\$ 39.76	\$ 41.57	\$ 43.38	\$ 47.58	\$ 59.01
21	\$ 33.69	\$ 35.38	\$ 37.06	\$ 38.75	\$ 40.43	\$ 44.34	\$ 55.00
20	\$ 31.40	\$ 32.97	\$ 34.54	\$ 36.11	\$ 37.68	\$ 41.33	\$ 51.26
19	\$ 29.27	\$ 30.73	\$ 32.20	\$ 33.66	\$ 35.12	\$ 38.52	\$ 47.78
18	\$ 27.28	\$ 28.64	\$ 30.01	\$ 31.37	\$ 32.74	\$ 35.90	\$ 44.53
17	\$ 25.43	\$ 26.70	\$ 27.97	\$ 29.24	\$ 30.51	\$ 33.46	\$ 41.50
16	\$ 23.70	\$ 24.88	\$ 26.07	\$ 27.25	\$ 28.44	\$ 31.19	\$ 38.68
15	\$ 22.09	\$ 23.19	\$ 24.30	\$ 25.40	\$ 26.51	\$ 29.07	\$ 36.06
14	\$ 20.59	\$ 21.62	\$ 22.65	\$ 23.67	\$ 24.70	\$ 27.10	\$ 33.60
13	\$ 19.19	\$ 20.15	\$ 21.11	\$ 22.07	\$ 23.03	\$ 25.25	\$ 31.32
12	\$ 17.93	\$ 18.83	\$ 19.73	\$ 20.62	\$ 21.52	\$ 23.56	\$ 29.20
11	\$ 17.12	\$ 17.98	\$ 18.84	\$ 19.69	\$ 20.55	\$ 22.33	\$ 27.53
10	\$ 16.37	\$ 17.18	\$ 18.00	\$ 18.82	\$ 19.64	\$ 21.24	\$ 26.12
9	\$ 15.91	\$ 16.71	\$ 17.50	\$ 18.30	\$ 19.09	\$ 20.43	\$ 24.95
8	\$ 15.61	\$ 16.39	\$ 17.17	\$ 17.95	\$ 18.73	\$ 19.75	\$ 23.89
7	\$ 15.41	\$ 16.18	\$ 16.95	\$ 17.72	\$ 18.49	\$ 19.25	\$ 23.09
6	\$ 15.26	\$ 16.02	\$ 16.78	\$ 17.54	\$ 18.31	\$ 18.87	\$ 22.48
5	\$ 15.15	\$ 15.91	\$ 16.67	\$ 17.43	\$ 18.19	\$ 18.56	\$ 21.97



## Classification Review Cycle

Year	Department/Role	Status	Last Reviewed
<b>21-22</b>	School Nurses	Complete	current year
	Fiscal Services	Partial	current year
	Human Resources	In Process	2012
	Teachers		
<b>22-23</b>	School-based OAs, Bookkeepers, Management Analysts	Scheduled	2016
	Transportation	Scheduled	2016
	Instruction - Non-school based		
	Building Services		17/18
<b>23-24</b>	Strategic Planning/ Communications		
	EDEP	Scheduled	18/19
	Child Nutrition	Scheduled	18/19
	Teaching Assistants	Scheduled	18/19
	Technology	Scheduled	18/19
<b>25-26</b>	Directors/Principals/ APs	Scheduled	18/19
	Community Engagement		
	School Nurses		21/22
	Fiscal Services		21/22
	Human Resources		21/22

## School-Based Operating Budget Allocations (School Funds)

SCHOOL	Adj. FY 22-23 Proj K-12 Enrollment <sup>(1)</sup>	Economic. Disadvant. % <sup>(2)</sup>	Economic. Disadvant. Enrollment	Base <sup>(3)</sup>	Per Pupil Variable <sup>(4)</sup>	Economic. Disadvant. Pupil Var. <sup>(5)</sup>	FY 23 General Allocation
AGNOR-HURT	433	52.04%	225	\$26,000	\$56,290	\$9,000	\$91,290
BAKER-BUTLER	695	25.46%	177	\$26,000	\$90,350	\$7,080	\$123,430
BROADUS WOOD	263	15.74%	41	\$26,000	\$34,190	\$1,640	\$61,830
BROWNSVILLE	562	16.53%	93	\$26,000	\$73,060	\$3,720	\$102,780
CROZET	558	12.10%	68	\$26,000	\$72,540	\$2,720	\$101,260
GREER	452	71.47%	323	\$26,000	\$58,760	\$12,920	\$97,680
HOLLYMEAD	343	12.01%	41	\$26,000	\$44,590	\$1,640	\$72,230
MERIWETHER LEWIS	333	9.85%	33	\$26,000	\$43,290	\$1,320	\$70,610
MOUNTAIN VIEW	710	42.55%	302	\$26,000	\$92,300	\$12,080	\$130,380
MURRAY	272	6.99%	19	\$26,000	\$35,360	\$760	\$62,120
RED HILL	171	53.84%	92	\$26,000	\$22,230	\$3,680	\$51,910
SCOTTSVILLE	205	46.04%	94	\$26,000	\$26,650	\$3,760	\$56,410
STONE-ROBINSON	448	27.41%	123	\$26,000	\$58,240	\$4,920	\$89,160
STONY POINT	200	31.54%	63	\$26,000	\$26,000	\$2,520	\$54,520
WOODBROOK	546	58.93%	322	\$26,000	\$70,980	\$12,880	\$109,860
<b>ELEMENTARY</b>	<b>6,191</b>	<b>32.56%</b>	<b>2,016</b>	<b>\$390,000</b>	<b>\$804,830</b>	<b>\$80,640</b>	<b>\$1,275,470</b>
BURLEY	584	40.11%	234	\$32,000	\$113,296	\$9,360	\$154,656
HENLEY	783	12.84%	101	\$32,000	\$151,902	\$4,040	\$187,942
JOUETT	687	53.32%	366	\$32,000	\$133,278	\$14,640	\$179,918
LAKESIDE	539	18.39%	99	\$32,000	\$104,566	\$3,960	\$140,526
WALTON	336	38.59%	130	\$32,000	\$65,184	\$5,200	\$102,384
<b>MIDDLE</b>	<b>2,929</b>	<b>31.75%</b>	<b>930</b>	<b>\$160,000</b>	<b>\$568,226</b>	<b>\$37,200</b>	<b>\$765,426</b>
ALBEMARLE	1,872	27.94%	523	\$72,000	\$400,608	\$33,472	\$506,080
MONTICELLO	1,193	30.09%	359	\$72,000	\$255,302	\$22,976	\$350,278
WESTERN	1,116	10.47%	117	\$72,000	\$238,824	\$7,488	\$318,312
CENTER 1	120	23.74%	28	\$40,000	\$25,680	\$1,792	\$67,472
<b>HIGH</b>	<b>4,391</b>	<b>23.39%</b>	<b>1,027</b>	<b>\$256,000</b>	<b>\$920,414</b>	<b>\$65,728</b>	<b>\$1,242,142</b>
COMMUNITY LAB SCHOOL	201	19.40%	39	\$40,000	\$35,856	\$2,160	\$78,016
<b>TOTAL</b>	<b>13,712</b>			<b>\$846,000</b>	<b>\$2,329,326</b>	<b>\$185,728</b>	<b>\$3,361,054</b>

(1) High school enrollments are adjusted for students attending Center I and CATEC.

(2) 3-year historical weighted average. Center 1 percentage is the overall high school rate.

(3) Base component for Community Public Charter School and Murray High School are combined.

Beginning in FY 21, GRT (Gifted) funding is included in the base component.

(4) Per Pupil Variable

Elementary	\$130.00
Middle	\$170.00
High	\$190.00
Add Class Fee	\$24.00
Supplement*	

\*Middle and high school only. Beginning in FY 19, class fees are eliminated and schools are provided funds to fully offset academic fees.

(5) Econ. Disadv. Per Pupil Adj.

Elementary	\$40.00
Middle	\$40.00
High	\$40.00
Add AP Testing	\$24.00
Supplement**	

\*\*High school only. Beginning in FY 21, \$2,000 is included in base component and an additional amount is provided for economically disadvantaged per pupil.



FY 2022/23 School Board Adopted Budget

SCHOOL	Program Allocations								FY 23
	Intervention Prevention <sup>(6)</sup>	PALS <sup>(7)</sup>	Bright Stars <sup>(8)</sup>	CTE (Career & Tech. Edu.) <sup>(9)</sup>	ESOL Interpretation <sup>(10)</sup>	ESOL Tutoring <sup>(11)</sup>	Special Education <sup>(12)</sup>	Athletics <sup>(13)</sup>	Total Allocation <sup>(14)</sup>
AGNOR-HURT	\$30,000	\$4,923	\$4,000		\$1,248		\$3,200		\$134,661
BAKER-BUTLER	\$26,000	\$4,672			\$657		\$6,400		\$161,159
BROADUS WOOD	\$18,000	\$1,677			\$65		\$4,000		\$85,572
BROWNSVILLE	\$22,000	\$4,375					\$4,800		\$133,955
CROZET	\$18,000	\$2,669			\$82		\$2,400		\$124,411
GREER	\$38,000	\$4,292	\$8,000		\$2,185		\$4,000		\$154,157
HOLLYMEAD	\$18,000	\$5,045			\$180		\$4,000		\$99,455
MERIWETHER LEWIS	\$18,000	\$2,020					\$1,600		\$92,230
MOUNTAIN VIEW	\$38,000	\$6,527	\$8,000		\$1,511		\$6,800		\$191,218
MURRAY	\$18,000	\$619			\$49		\$3,200		\$83,988
RED HILL	\$22,000	\$2,415			\$115		\$1,600		\$78,040
SCOTTSVILLE	\$22,000	\$2,727	\$4,000		\$49		\$1,600		\$86,786
STONE-ROBINSON	\$26,000	\$3,619	\$4,000		\$197		\$4,000		\$126,976
STONY POINT	\$18,000	\$2,233			\$49		\$1,600		\$76,402
WOODBROOK	\$38,000	\$7,187	\$8,000		\$2,170		\$4,800		\$170,017
<b>ELEMENTARY</b>	<b>\$370,000</b>	<b>\$55,000</b>	<b>\$36,000</b>		<b>\$8,557</b>	<b>\$0</b>	<b>\$54,000</b>		<b>\$1,799,027</b>
BURLEY	\$30,000			\$1,200	\$1,396		\$7,200		\$194,452
HENLEY	\$20,000			\$1,200	\$197		\$7,200		\$216,539
JOUETT	\$35,000			\$1,200	\$2,400		\$7,200		\$225,718
LAKESIDE	\$20,000			\$1,200	\$361		\$5,600		\$167,687
WALTON	\$20,000			\$1,200	\$197		\$5,600		\$129,381
<b>MIDDLE</b>	<b>\$125,000</b>			<b>\$6,000</b>	<b>\$4,551</b>	<b>\$0</b>	<b>\$32,800</b>		<b>\$933,777</b>
ALBEMARLE	\$50,000			\$106,468	\$3,056	\$15,115	\$18,400	\$127,000	\$826,119
MONTICELLO	\$40,000			\$2,200	\$788	\$4,739	\$12,800	\$127,000	\$537,805
WESTERN	\$20,000			\$2,200	\$66	\$540	\$10,400	\$127,000	\$478,518
CENTER 1	\$5,000			\$250			\$0	\$0	\$72,722
<b>HIGH</b>	<b>\$115,000</b>			<b>\$111,118</b>	<b>\$3,910</b>	<b>\$20,394</b>	<b>\$41,600</b>	<b>\$381,000</b>	<b>\$1,915,164</b>
COMMUNITY LAB SCHOOL	\$10,000			\$500		\$61	\$2,000		\$90,577
<b>TOTAL</b>	<b>\$620,000</b>	<b>\$55,000</b>	<b>\$36,000</b>	<b>\$117,618</b>	<b>\$17,018</b>	<b>\$20,455</b>	<b>\$130,400</b>	<b>\$381,000</b>	<b>\$4,738,545</b>

(6) Intervention / Prevention: Calculated on a step scale and based on the number of F/R lunch eligible students per school.

(7) Phonological Awareness Literacy Screening (PALS): Calculated based on the number of K-2 students who are identified for supplemental reading services.

(8) In FY 23, \$36,000 is moved from the Local Transfer to the Bright Stars Special Revenue Fund to school budgets for operating costs for Bright Stars classrooms.

(9) In FY 23, \$102,268 is added to AHS CTE program reflect the cost for operating the National Society for Black Engineers (NSBE).

(10) English as a Second or Other Language (ESOL) Interpretation Program: based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.

(11) English as a Second or Other Language (ESOL) Tutoring Program: based on the prior year distribution of funds as determined by the ESOL department. Actual distribution may vary.

(12) Allocations for instructional supplies are provided based on the number of Special Education programs and staff at each school.

(13) \$10,000 is reduced from high school athletic budgets due to a reduction in contracted services for athletic trainers.

(14) This is the total allocated amount available to schools at the beginning of the fiscal year (General Allocation + Program Allocations).

SCHOOL	Projections				FY 23
	Dual Enrollment <sup>(15)</sup>	Donations & Misc. Rev. <sup>(16)</sup>	Building Rental Fees <sup>(17)</sup>	Carryover <sup>(18)</sup>	Appropriated Budget
AGNOR-HURT		\$6,974	\$800	\$1,562	\$143,997
BAKER-BUTLER		\$6,738	\$800	\$7,606	\$176,303
BROADUS WOOD		\$8,130	\$800	\$0	\$94,502
BROWNSVILLE		\$36,900	\$800	\$9,937	\$181,592
CROZET		\$36,899	\$800	\$9,937	\$172,047
GREER		\$2,008	\$900	\$8,516	\$165,581
HOLLYMEAD		\$15,706	\$900	\$6,418	\$122,479
MERIWETHER LEWIS		\$23,789	\$800	\$5,830	\$122,649
MOUNTAIN VIEW		\$20,665	\$800	\$6,095	\$218,778
MURRAY		\$11,834	\$800	\$4,178	\$100,800
RED HILL		\$5,314	\$800	\$4,294	\$88,448
SCOTTSVILLE		\$654	\$800	\$3,357	\$91,597
STONE-ROBINSON		\$9,450	\$800	\$8,525	\$145,751
STONY POINT		\$9,680	\$800	\$3,503	\$90,385
WOODBROOK		\$5,642	\$800	\$4,453	\$180,912
<b>ELEMENTARY</b>		<b>\$200,383</b>	<b>\$12,200</b>	<b>\$84,211</b>	<b>\$2,095,821</b>
BURLEY		\$16,512	\$1,800	\$15,926	\$228,690
HENLEY		\$19,630	\$1,300	\$20,356	\$257,825
JOUETT		\$11,300	\$1,600	\$13,156	\$251,774
LAKESIDE		\$12,897	\$1,300	\$13,418	\$195,302
WALTON		\$4,278	\$1,300	\$5,044	\$140,003
<b>MIDDLE</b>		<b>\$64,617</b>	<b>\$7,300</b>	<b>\$67,900</b>	<b>\$1,073,594</b>
ALBEMARLE	\$165,000	\$40,000	\$1,100	\$20,423	\$1,052,642
MONTICELLO	\$97,000	\$20,000	\$8,000	\$37,220	\$700,025
WESTERN	\$123,000	\$75,000	\$1,100	\$47,286	\$724,904
CENTER 1	\$0	\$0	\$0	\$2,627	\$75,349
<b>HIGH</b>	<b>\$385,000</b>	<b>\$135,000</b>	<b>\$10,200</b>	<b>\$107,556</b>	<b>\$2,552,920</b>
COMMUNITY LAB SCHOOL			\$300	\$333	\$91,210
<b>TOTAL</b>	<b>\$385,000</b>	<b>\$400,000</b>	<b>\$30,000</b>	<b>\$260,000</b>	<b>\$5,813,545</b>

(15) Payments for dual enrollment fees to Piedmont Virginia Community College. Funds are distributed as a reimbursement based on actuals.

(16) Includes donations, parent-teacher organization contributions, tuition for preschool reverse inclusion, and school activity funds. Projections reflect historic receipts. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

(17) Per the Community Use of School Facilities (Policy KG), 10% of building rental fees collected are distributed to the schools to be used toward the equipment replacement effort. Projections reflect historic carryovers from the prior year's fees. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on prior year actual fees.

(18) Schools may carry forward balances of the prior year totaling up to 10% of their prior budget. Projections reflect historic carryovers. There is a corresponding revenue to the School Fund for this amount. FY 21 allocation and available funding to schools are adjusted based on actual receipts.

## School-Based Supplemental Pay Allocations (Division Funds)

SCHOOL	Compensation (Including FICA)							
	Athletics Part-time <sup>(1)</sup>	Substitute Teachers <sup>(2)</sup>	SPED Sub TAs <sup>(3)</sup>	ALCP Stipends <sup>(4)</sup>	Extra Class Stipend <sup>(5)</sup>	National Board Certification <sup>(6)</sup>	Athletics Stipends <sup>(7)</sup>	Incentives & Bonus <sup>(8)</sup>
AGNOR-HURT		\$24,174	\$1,582	\$24,099		\$0		
BAKER-BUTLER		\$34,593	\$3,626	\$34,485		\$2,153		
BROADUS WOOD		\$12,914	\$1,229	\$12,873		\$0		
BROWNSVILLE		\$27,026	\$2,310	\$26,940		\$1,077		
CROZET		\$26,702	\$1,252	\$26,618		\$2,153		
GREER		\$26,358	\$2,504	\$26,275		\$1,077		
HOLLYMEAD		\$16,820	\$1,925	\$16,768		\$0		
MERIWETHER LEWIS		\$15,945	\$702	\$15,896		\$0		
MOUNTAIN VIEW		\$37,470	\$3,706	\$37,352		\$3,230		
MURRAY		\$12,959	\$1,634	\$12,918		\$1,077		
RED HILL		\$10,562	\$771	\$10,528		\$0		
SCOTTSVILLE		\$11,798	\$962	\$11,762		\$1,077		
STONE-ROBINSON		\$22,833	\$2,501	\$22,762		\$0		
STONY POINT		\$11,008	\$473	\$10,974		\$1,077		
WOODBROOK		\$30,381	\$2,214	\$30,286		\$0		
<b>ELEMENTARY</b>		<b>\$321,543</b>	<b>\$27,391</b>	<b>\$320,536</b>		<b>\$12,921</b>		
BURLEY		\$28,730	\$3,278	\$28,639	\$10,765	\$1,077		
HENLEY		\$34,113	\$3,470	\$34,007	\$10,765	\$4,306		
JOUETT		\$34,566	\$3,278	\$34,459	\$10,765	\$2,153		
LAKESIDE		\$25,036	\$2,218	\$24,958	\$10,765	\$1,077		
WALTON		\$21,602	\$2,699	\$21,534	\$10,765	\$0		
<b>MIDDLE</b>		<b>\$144,047</b>	<b>\$14,943</b>	<b>\$143,597</b>	<b>\$53,825</b>	<b>\$8,613</b>		
ALBEMARLE	\$47,366	\$87,178	\$7,137	\$86,906	\$10,765	\$9,689	\$307,879	
MONTICELLO	\$47,366	\$58,398	\$5,402	\$51,071	\$10,765	\$3,230	\$307,879	
WESTERN	\$47,366	\$51,232	\$4,437	\$58,215	\$10,765	\$5,383	\$307,879	
CENTER 1		\$5,675	\$96	\$5,658	\$0	\$0	\$0	
<b>HIGH</b>	<b>\$142,098</b>	<b>\$202,483</b>	<b>\$17,072</b>	<b>\$201,850</b>	<b>\$32,295</b>	<b>\$18,302</b>	<b>\$923,637</b>	
COMMUNITY LAB SCHOOL								
MULTI-SCHOOL	\$0	\$75,595	\$0	\$15,639	\$0	\$80,738	\$0	\$143,660
<b>TOTAL</b>	<b>\$142,098</b>	<b>\$743,668</b>	<b>\$59,406</b>	<b>\$681,622</b>	<b>\$86,120</b>	<b>\$120,574</b>	<b>\$923,637</b>	<b>\$143,660</b>

- (1) Represents wages paid to temporary employees who work high school athletic events.
- (2) Based on regular teacher FTE allocations. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school.
- (3) Based on Special Education FTE allocations. These funds are budgeted to pay for extended absences (8+ days). Short-term absences are paid for by the school.
- (4) Academic Leadership Compensation Program: Based on the projected number of Regular Teacher FTEs per school. Actual distribution may vary.
- (5) Represents stipends paid to teachers to cover extra classes beyond contractual obligations.
- (6) Represents stipends paid to teachers to cover National Board Certification.
- (7) Represents stipends paid to for athletic coaching.
- (8) Substitute Program Improvement Incentives (Retirees signing bonus \$250, Renewal benefit \$50 as active substitute, Pay for Performance Attendance incentive).
- (9) Retirement benefits paid to part-time employees who are benefits eligible, but not VRS eligible.
- (10) Voluntary Early Retirement Incentive Program (VERIP): Paid to former employees in the early retirement incentive program.
- (11) Group Life insurance benefits paid to part-time employees who are benefits eligible, but not VRS eligible.

SCHOOL	Benefits			FY 2022/23
	Annuity Part-time <sup>(9)</sup>	Early Retirement <sup>(10)</sup>	Group Life Part-time <sup>(11)</sup>	62100 Operations
AGNOR-HURT	\$9,763		\$1,155	\$60,773
BAKER-BUTLER	\$6,234		\$2,148	\$83,239
BROADUS WOOD	\$1,951		\$334	\$29,301
BROWNSVILLE	\$7,284		\$2,154	\$66,791
CROZET	\$6,206		\$1,865	\$64,796
GREER	\$7,693		\$1,735	\$65,642
HOLLYMEAD	\$6,494		\$837	\$42,844
MERIWETHER LEWIS	\$5,446		\$888	\$38,877
MOUNTAIN VIEW	\$13,994		\$2,283	\$98,035
MURRAY	\$5,894		\$911	\$35,393
RED HILL	\$4,422		\$843	\$27,126
SCOTTSVILLE	\$5,729		\$965	\$32,293
STONE-ROBINSON	\$2,634		\$1,740	\$52,470
STONY POINT	\$2,818		\$769	\$27,119
WOODBROOK	\$2,903		\$1,985	\$67,769
<b>ELEMENTARY</b>	<b>\$89,465</b>		<b>\$20,612</b>	<b>\$792,468</b>
BURLEY	\$5,165		\$810	\$78,464
HENLEY	\$3,363		\$1,606	\$91,630
JOUETT	\$6,155		\$1,613	\$92,989
LAKESIDE	\$2,137		\$715	\$66,906
WALTON	\$2,161		\$579	\$59,340
<b>MIDDLE</b>	<b>\$18,981</b>		<b>\$5,323</b>	<b>\$389,329</b>
ALBEMARLE	\$4,502		\$1,766	\$563,188
MONTICELLO	\$9,774		\$3,068	\$496,953
WESTERN	\$5,312		\$1,908	\$492,497
CENTER 1	\$0		\$614	\$12,043
<b>HIGH</b>	<b>\$19,588</b>		<b>\$7,356</b>	<b>\$1,564,681</b>
COMMUNITY LAB SCH	\$0		\$0	\$21,092
MULTI-SCHOOL	\$0	\$1,026,627	\$0	\$1,342,259
<b>TOTAL</b>	<b>\$128,034</b>	<b>\$1,026,627</b>	<b>\$33,291</b>	<b>\$4,109,829</b>

## School-Based Per Pupil Expenditures

	% Econ. Disadv. <sup>1</sup>	Adj. FTE <sup>2</sup>	Differen- tiated FTE <sup>3</sup>	FTE Budget <sup>4</sup>	Operating Budget <sup>5</sup>	Supplemental Pay Budget <sup>6</sup>	Total Budget <sup>7</sup>	Adj. Proj. Enrollment <sup>8</sup>	Per Pupil Expend. <sup>9</sup>
<b>Elementary Schools</b>									
Agnor-Hurt	52.0%	54.1	6.5	\$ 4,892,559	\$ 143,997	\$ 60,773	\$ 5,097,329	433	\$ 11,772
Baker-Butler	25.5%	78.2	5.3	\$ 6,955,124	\$ 176,303	\$ 83,239	\$ 7,214,666	695	\$ 10,381
Broadus Wood	15.7%	37.0	1.2	\$ 3,376,291	\$ 94,502	\$ 29,301	\$ 3,500,094	263	\$ 13,308
Brownsville	10.7%	61.9	2.9	\$ 5,511,063	\$ 181,592	\$ 66,791	\$ 5,759,446	562	\$ 10,248
Crozet	25.5%	58.7	2.1	\$ 5,233,950	\$ 172,047	\$ 64,796	\$ 5,470,793	558	\$ 9,804
Greer	71.5%	63.1	8.5	\$ 5,571,358	\$ 165,581	\$ 65,642	\$ 5,802,581	452	\$ 12,838
Hollymead	12.0%	42.8	1.2	\$ 3,920,260	\$ 122,479	\$ 42,844	\$ 4,085,583	343	\$ 11,911
Meriwether Lewis	9.8%	37.8	0.9	\$ 3,344,065	\$ 122,649	\$ 38,877	\$ 3,505,591	333	\$ 10,527
Mountain View	42.6%	89.4	8.1	\$ 8,108,715	\$ 218,778	\$ 98,035	\$ 8,425,528	710	\$ 11,867
Murray	7.0%	38.1	0.5	\$ 3,484,008	\$ 100,800	\$ 35,393	\$ 3,620,201	272	\$ 13,310
Red Hill	53.8%	27.4	2.9	\$ 2,439,111	\$ 88,448	\$ 27,126	\$ 2,554,685	171	\$ 14,940
Scottsville	46.0%	31.2	2.9	\$ 2,690,145	\$ 91,597	\$ 32,293	\$ 2,814,035	205	\$ 13,727
Stone-Robinson	27.4%	58.8	3.8	\$ 5,355,783	\$ 145,751	\$ 52,470	\$ 5,554,004	448	\$ 12,397
Stony Point	31.5%	30.2	1.9	\$ 2,705,881	\$ 90,385	\$ 27,119	\$ 2,823,385	200	\$ 14,117
Woodbrook	58.9%	75.8	8.5	\$ 6,746,926	\$ 180,912	\$ 67,769	\$ 6,995,607	546	\$ 12,812
<b>Middle Schools</b>									
Burley	40.1%	72.7	6.7	\$ 6,661,357	\$ 228,690	\$ 78,464	\$ 6,968,511	584	\$ 11,932
Henley	12.8%	82.8	3.1	\$ 7,407,115	\$ 257,825	\$ 91,630	\$ 7,756,570	783	\$ 9,906
Journey	53.3%	84.0	9.3	\$ 7,348,426	\$ 251,774	\$ 92,989	\$ 7,693,189	687	\$ 11,198
Lakeside	18.4%	59.8	3.1	\$ 5,484,591	\$ 195,302	\$ 66,906	\$ 5,746,799	539	\$ 10,662
Walton	38.6%	55.2	4.9	\$ 5,091,475	\$ 140,003	\$ 59,340	\$ 5,290,818	336	\$ 15,746
<b>High Schools</b>									
Albemarle	27.9%	208.7	11.0	\$ 18,832,061	\$ 1,052,642	\$ 563,188	\$ 20,447,891	1,872	\$ 10,923
Monticello	30.1%	143.2	8.9	\$ 12,992,457	\$ 700,025	\$ 496,953	\$ 14,189,435	1,193	\$ 11,894
W. Albemarle	10.5%	126.7	3.5	\$ 11,496,889	\$ 724,904	\$ 492,497	\$ 12,714,290	1,116	\$ 11,393
Center I		12.1	0.8	\$ 1,019,355	\$ 75,349	\$ 12,043	\$ 1,106,747	120	\$ 9,223
<b>Comm. Lab School</b>	22.5%	29.0		\$ 2,678,173	\$ 91,210	\$ 21,092	\$ 2,790,475	201	\$ 13,883
<b>CATEC</b>		2.0		\$ 246,056	\$ 2,119,248		\$ 2,365,304		
<b>Post High</b>		5.3		\$ 550,781			\$ 550,781	26	
<b>Center for Learning &amp; Growth</b>		4.3		\$ 462,333			\$ 462,333		
<b>Other Multi-School Services</b>		114.2		\$ 10,201,253		\$ 1,342,259	\$ 11,543,512		
<b>Total</b>		<b>1,784.4</b>	<b>108.4</b>	<b>\$ 160,807,561</b>	<b>\$ 7,932,793</b>	<b>\$ 4,109,829</b>	<b>\$ 172,850,183</b>	<b>13,648</b>	<b>\$12,665</b>

1 3-year historical weighted average (FY 18, FY 19, FY 20).

2 Teaching Assistants (TAs) are allocated at a 3 TA to 1 Teacher ratio. This adjusted number is the FTE allocation to the school as detailed in Section G "School-Based Staffing Allocations".

3 Differentiated FTEs are a subgroup within Total FTEs (Column 2). The allocation is based on the % of Econ. Disadv. (Column 1).

4 Based on Total FTE Allocation (Column 2) as detailed in Section G "School-Based Staffing Allocations".

5 As detailed in Section G "School-Based Operating Budget Allocations".

6 As detailed in Section G "School-Based Supplemental Pay Allocations".

7 School-based budgets only (Columns 4+5+6). Amounts do not include department-based costs such as transportation, building services, technology, etc.

8 High school enrollment adjusted for students attending Center 1.

9 School-based budgets (Column 7) divided by Adjusted Projected Enrollment (Column 8).

## Composite Index Calculation

Calculation of the 2022-2024 Composite Index for ALBEMARLE						002		
<b>Step 1 -- Calculation of the 2022-2024 Average Daily Membership Composite Index:</b>								
.5	$\left[ \frac{\text{Local True Values}}{\text{Division ADM}} \right]$	+	.4	$\left[ \frac{\text{Local Adjusted Gross Income}}{\text{Division ADM}} \right]$	+	.1	$\left[ \frac{\text{Local Taxable Retail Sales}}{\text{Division ADM}} \right]$	= ADM Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{Total State ADM}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{Total State ADM}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{Total State ADM}}$	
.5	$\left[ \frac{\$22,542,286,186}{13,914} \right]$	+	.4	$\left[ \frac{\$5,275,312,679}{13,914} \right]$	+	.1	$\left[ \frac{\$1,542,201,308}{13,914} \right]$	= ADM Composite Index
	$\frac{\$1,366,012,901,906}{1,250,772}$			$\frac{\$308,141,384,910}{1,250,772}$			$\frac{\$107,777,771,874}{1,250,772}$	
.5	$\left[ \frac{\$1,620,149}{\$1,092,136} \right]$	+	.4	$\left[ \frac{\$379,145}{\$246,361} \right]$	+	.1	$\left[ \frac{\$110,840}{\$86,169} \right]$	= ADM Composite Index
.5	$\left[ \frac{1.4835}{1.2863} \right]$	+	.4	$\left[ \frac{1.5390}{1.2863} \right]$	+	.1	$\left[ \frac{1.2863}{1.2863} \right]$	= ADM Composite Index
	.7418	+		.6156	+		.1286	= <b>1.4860</b>
<b>Step 2 -- Calculation of the 2022-2024 Per Capita Composite Index:</b>								
.5	$\left[ \frac{\text{Local True Values}}{\text{Local Population}} \right]$	+	.4	$\left[ \frac{\text{Local Adjusted Gross Income}}{\text{Local Population}} \right]$	+	.1	$\left[ \frac{\text{Local Taxable Retail Sales}}{\text{Local Population}} \right]$	= Per Capita Composite Index
	$\frac{\text{Statewide Total of Local True Values}}{\text{State Population}}$			$\frac{\text{Total State Adjusted Gross Income}}{\text{State Population}}$			$\frac{\text{Total State Taxable Retail Sales}}{\text{State Population}}$	
.5	$\left[ \frac{\$22,542,286,186}{109,722} \right]$	+	.4	$\left[ \frac{\$5,275,312,679}{109,722} \right]$	+	.1	$\left[ \frac{\$1,542,201,308}{109,722} \right]$	= Per Capita Composite Index
	$\frac{\$1,366,012,901,906}{8,535,519}$			$\frac{\$308,141,384,910}{8,535,519}$			$\frac{\$107,777,771,874}{8,535,519}$	
.5	$\left[ \frac{\$205,449}{\$160,039} \right]$	+	.4	$\left[ \frac{\$48,079}{\$36,101} \right]$	+	.1	$\left[ \frac{\$14,056}{\$12,627} \right]$	= Per Capita Composite Index
.5	$\left[ \frac{1.2837}{1.1131} \right]$	+	.4	$\left[ \frac{1.3318}{1.1131} \right]$	+	.1	$\left[ \frac{1.1131}{1.1131} \right]$	= Per Capita Composite Index
	.6419	+		.5327	+		.1113	= <b>1.2859</b>

**Step 3 -- Combining of the Two 2022-2024 Indices of Ability-to-Pay:**

$$\begin{aligned}
 & (.6667 \times \text{ADM Composite Index}) + (.3333 \times \text{Per Capita Composite Index}) && \text{Local Composite Index} \\
 & ( .6667 \times 1.4860 ) + ( .3333 \times 1.2859 ) && \text{Local Composite Index} \\
 & .9907 + .4286 && \text{Local Composite Index}
 \end{aligned}$$

**Step 4 -- Final Composite Index (adjusted for nominal state/local shares)**

$$( 1.4193 ) \times 0.45 = \mathbf{.6387}$$

**Input Data:**

**Source Data Used in the Calculation:**

School Division:	ALBEMARLE
Local True Value of Property	\$22,542,286,186
Local AGI	\$5,275,312,679
Local Taxable Retail Sales	\$1,542,201,308
Division ADM	13,914
Local Population	109,722
State True Value of Property	\$1,366,012,901,906
State AGI	\$308,141,384,910
State Taxable Retail Sales	\$107,777,771,874
State ADM	1,250,772
State Population	8,535,519

**EXCEPTIONS:**

\*Please note the following exceptions to the standard composite index calculation as specified in the appropriation act (see actual appropriation act language under the tab labeled "Appropriation Act Language"):

- 1) For those divisions in which three percent or more of the adjusted gross income is derived from individuals who are not residents of Virginia, the Department of Education shall compute the composite index for such localities by using adjusted gross income data which exclude nonresident income. School divisions are no longer required to submit a certification form requesting the exclusion of nonresident AGI.
- 2) Any division with a calculated composite index that exceeds .8000 is considered as having an index of .8000;
- 3) Under hold harmless provisions addressing the consolidation of school divisions contained in the appropriation act and Section 15.2-1302, *Code of Virginia*, the composite indices to be used for funding in the 2020-2022 biennium for the following divisions are:

**Bedford County:** .3132 (the index approved effective July 1, 2013); the 2022-2024 composite index for Bedford County calculated based on the data elements from base-year 2017 is shown above as .4427. This lower composite index of .3132 will be used for Bedford County.

**Alleghany County and Covington City** public school divisions will consolidate into a single school division beginning on July 1, 2022. Alleghany County will administer the consolidated division.



FY 2020/21 Financial Report Ending June 30, 2021 - Special Revenue Funds

Special Revenue Funds Summary by Fund	Beginning Fund Balance	Original Appropriated Budget	Amendments	Current Appropriated Budget	YTD Total Expenditures	YTD Revenues	Budgeted Use of Fund Balance	Balance of Revenues over Expenditures	Total Cash Fund Balance	Transfers to be Made
63000 Child Nutrition	\$1,463,223	\$5,996,673	\$0	\$5,996,673	\$3,728,477	\$4,114,520	\$0	\$386,043	\$1,849,266	\$0
63002 Summer Feeding Program	\$610,916	\$350,000	\$0	\$350,000	\$0	\$2,348	\$0	\$2,348	\$613,264	\$0
63010 Fresh Fruit and Vegetable Program	\$489	\$0	\$489	\$489	\$0	\$0	\$0	\$0	\$489	\$0
63101 Title I	\$75	\$1,850,000	\$75	\$1,850,075	\$1,787,216	\$1,787,756	\$0	\$540	\$615	\$0
63103 Migrant	\$253	\$225,600	\$253	\$225,853	\$131,889	\$132,389	\$0	\$500	\$753	\$0
63104 Miscellaneous Grants	\$200,263	\$150,000	\$465,263	\$615,263	\$45,585	\$403,680	\$0	\$358,095	\$558,358	\$0
63105 Career and Technical Education (CTE) Grant	\$22,141	\$0	\$46,346	\$46,346	\$20,347	\$20,347	\$0	\$0	\$22,141	\$0
63116 Economically Dislocated Workers	\$6,357	\$55,000	\$6,357	\$61,357	\$1,502	\$460	\$0	-\$1,042	\$5,315	\$0
63120 Blue Ridge Juvenile Detention Center (BRJDC)	\$29,639	\$868,000	\$0	\$868,000	\$864,706	\$893,595	\$0	\$28,889	\$58,528	\$0
63142 Alternative Education	\$659	\$42,159	\$659	\$42,818	\$42,818	\$58,705	\$0	\$15,886	\$16,546	\$0
61345 CFA Institute - Summer Rental	\$1,002,061	\$0	\$100,000	\$100,000	\$10,925	\$0	\$0	-\$10,925	\$991,136	\$0
61351 Teacher Mentoring Program	\$0	\$11,586	\$0	\$11,586	\$8,101	\$8,555	\$0	\$454	\$454	\$0
63152 Algebra Readiness	\$43,390	\$67,496	\$43,390	\$110,886	\$3,807	\$67,614	\$0	\$63,807	\$107,197	\$0
63159 Kovar Corp Grant-Spec Ed	\$613	\$0	\$613	\$613	\$0	\$0	\$0	\$0	\$613	\$0
63173 Migrant Consortium Incentive Grant	\$0	\$19,500	\$0	\$19,500	\$13,329	\$13,329	\$0	\$0	\$0	\$0
63201 Community Based Instruction Program (CBIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
63202 Emotional Disabilities (E D) Program	\$136,004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,004	\$0
63203 Title II	\$0	\$344,622	\$0	\$344,622	\$312,629	\$312,629	\$0	\$0	\$0	\$0
63205 Pre-School Special Education	\$0	\$68,400	\$0	\$68,400	\$67,096	\$67,096	\$0	\$0	\$0	\$0



## FY 2022/23 School Board Adopted Budget

Special Revenue Funds Summary by Fund	Beginning Fund Balance	Original Appropriated Budget	Amendments	Current Appropriated Budget	YTD Total Expenditures	YTD Revenues	Budgeted Use of Fund Balance	Balance of Revenues over Expenditures	Total Cash Fund Balance	Transfers to be Made
63207 Carl Perkins	\$9,858	\$176,000	\$9,858	\$185,858	\$135,272	\$144,709	\$0	\$9,436	\$19,295	\$0
63212 Special Education Jail Program	\$5,083	\$100,613	\$5,083	\$105,696	\$94,298	\$94,298	\$0	\$0	\$5,083	\$0
63215 Title III	\$0	\$185,000	\$0	\$185,000	\$156,389	\$156,389	\$0	\$0	\$0	\$0
63217 Project Graduation	\$25,837	\$18,220	\$25,837	\$44,057	\$13,416	\$18,219	\$0	\$4,803	\$30,641	\$0
63221 English Literacy and Civics Education (EL/Civics)	\$279	\$95,000	\$279	\$95,279	\$19,532	\$20,545	\$0	\$1,012	\$1,291	\$0
63225 Investing in Innovation Grant	\$35,338	\$0	\$35,338	\$35,338	\$9,105	\$0	\$0	-\$9,105	\$26,233	\$0
63226 STEM Learning Through the Arts	\$64,000	\$0	\$64,000	\$64,000	\$0	\$1,500	\$0	\$1,500	\$65,500	\$0
63300 Extended Day Enrichment Program (EDEP)	\$208,926	\$1,857,562	\$208,926	\$2,066,488	\$969,543	\$299,553	\$0	-\$669,991	-\$461,065	\$0
63304 Families in Crisis Grant	\$66,422	\$116,000	\$66,422	\$182,422	\$82,770	\$101,234	\$0	\$18,464	\$84,886	\$0
63305 Drivers Safety	\$42,466	\$236,455	\$42,466	\$278,921	\$185,614	\$231,040	\$0	\$45,426	\$87,892	\$0
63306 Community Education	\$74,538	\$67,300	\$74,538	\$141,838	\$18,917	\$25	\$0	-\$18,892	\$55,647	\$0
63310 Summer School	\$312,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$312,063	\$0
63380 Murray Community School (Formerly Community Public Charter School)	\$14,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,667	\$0
63501 McIntire Trust	\$146,602	\$10,000	\$12,000	\$22,000	\$2,507	\$79,525	\$0	\$77,017	\$223,619	\$0
63502 Foundation for Excellence	\$89,923	\$12,000	\$8,923	\$20,923	\$4,686	\$14,369	\$0	\$9,683	\$99,606	\$0
63905 Vehicle Replacement Fund	\$50,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,931	\$0
63907 Computer Equipment Replacement	\$533,484	\$1,000,000	\$857,818	\$1,857,818	\$1,286,779	\$1,381,328	\$0	\$94,548	\$628,033	\$0
63909 Textbook Replacement	\$1,133,813	\$500,000	\$1,133,813	\$1,633,813	\$610,900	\$0	\$0	-\$610,900	\$522,913	\$0
63910 Vehicle Maintenance	\$30,999	\$1,211,000	\$30,999	\$1,241,999	\$579,145	\$589,714	\$0	\$10,569	\$41,568	\$0
63911 Revenue Contingency Reserve	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
63913 Federal Revenue Contingency Reserve	\$951,778	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,778	\$0
<b>Totals</b>	<b>\$10,313,090</b>	<b>\$15,634,186</b>	<b>\$3,239,745</b>	<b>\$18,873,931</b>	<b>\$11,207,302</b>	<b>\$11,015,471</b>	<b>\$0</b>	<b>-\$191,830</b>	<b>\$10,121,260</b>	<b>\$0</b>

## Acronyms

A-BASE	Autism-Building Appropriate Services with Evidence
ACPS	Albemarle County Public Schools
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AVID	Advancement Via Individual Determination
B-BASE	Behavior-Building Appropriate Services with Evidence
BOS	Board of Supervisors
BRJDC	Blue Ridge Juvenile Detention Center
CAI	Curriculum Assessment Instruction
CARES	Coronavirus Aid, Relief, and Economic Security Act
CATEC	Charlottesville Albemarle Technical Education Center
CBIP	Community Based Instruction Program
CIP	Capital Improvement Program
CogAT	Cognitive Abilities Test
COVID-19	Coronavirus Disease 2019
CPI-U	Consumer Price Index-Urban
CRT	Culturally Responsive Teacher/Teaching
CSA	Children's Services Act
CTE	Career and Technical Education
CWRA+	College and Work Readiness Assessment
EAB	Education Advisory Board
ECSE	Early Childhood Special Education
ED	Emotional Disabilities
EDEP	Extended Day Enrichment Programs
EL	English Learner
ESL	English as a Second Language
ESOL	English to Speakers of Other Languages
ESSA	Every Student Succeeds Act
FICA	Federal Insurance Contributions Act
FLES	Foreign Language in Elementary Schools
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FTE	Full Time Equivalent
FY	Fiscal Year
GED	General Educational Development
GRT	Gifted Resource Teacher
HAVE	Having, Advancing, Visualizing and Expanding
HR	Human Resources
IC	Instructional Coaches
IDEA	Individuals with Disabilities Education Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
ISAEF	Individual Student Alternative Education Plan
IT	Information Technology
JROTC	Junior Reserve Officer Training Corps
LCI	Local Composite Index

LRPAC	Long Range Planning Advisory Committee
MAP	Measure of Academic Progress
MiraCORE	Migrant Literacy Comprehensive Online Reading Education
NCLB	No Child Left Behind Act
NDCC	National Defense Cadet Corps
OA	Office Associate
PE	Physical Education
PALS	Phonological Awareness Literacy Screening
PDRP	Professional Development Reimbursement Program
PLC	Professional Learning Community
PPA	Per Pupil Amount
PREP	Piedmont Regional Education Program
RFP	Request for Proposals
RTI	Response to Intervention
SF	Square Feet
SMART	Specific, Measurable, Achievable, Relevant and Time-bound
SOAs	Standards of Accreditation
SOLs	Standards of Learning
SOP	Standard Operating Procedure
SOQs	Standards of Quality
SPED	Special Education
SRO	Student Resource Officer
STEM	Science, Technology, Engineering and Math education
STEP	Short Term Education Program
TA	Teaching Assistant
TDRT	Talent Development Resource Teachers
TPA	Teacher Performance Appraisal
TSS	Technology Support Specialist
UVA	University of Virginia
VERIP	Voluntary Early Retirement Incentive Program
VHSL	Virginia High School League
VIA	Virginia Institute of Autism
VDOE	Virginia Department of Education
VRS	Virginia Retirement System
WIDA	World-class Instructional Design and Assessment

## Glossary

### **Appropriation**

An appropriation is authorization to make expenditures and to incur obligations for specific purposes. An appropriation is limited in dollar amount and the time within which it may be spent, usually expiring at the end of the fiscal year.

### **Academic mental health**

Refers to student mental health and specifically to the impact that course work has on a student's ability to lead a balanced life outside of school and have time to pursue personal interests.

### **Access gap**

A state in which all students do not have equal and equitable opportunities that allow them to take full advantage of their education.

### **Achievement gap**

Differences in academic achievement between students, whether by racial or ethnic group, gender, socioeconomic status, English language learners, or students with special needs.

### **Advanced Placement (AP)**

Refers to a nationally recognized program run by The College Board consisting of college-level work that students can access while still in high school through AP exams; through this program, students can earn college credit.

### **Alternative pathways to course credit**

Opportunities to earn credit for a class through nontraditional means; for example, through work or volunteering with an organization.

### **Anti-Racism Policy**

A student-written Albemarle County Public Schools policy that considers all forms of racism as destructive to the ACPS vision, mission, values, and goals and strives to identify, challenge, and change the values, structures, and behaviors that perpetuate systemic racism.

### **Assessment Inequity**

Students may be disadvantaged when taking tests or completing other types of assessments due to the design, content, or language choices, or because they have learning or physical disabilities that may impair their performance. In addition, situational factors may adversely affect test performance. For example, lower-income students who do not regularly use computers may be disadvantaged—compared to wealthier students with more access to technology at home or students who use computers regularly in school—when taking tests administered on computers that require basic computer literacy. For more detailed discussions, see test accommodations and test bias.

**Assessment Literacy**

Assessment literacy refers to the work of Division and building level staff to effectively and appropriately use information yielded by classroom and state mandated assessments. Assessments are used to both inform instructional changes that are needed to advance learning and to measure that learning has occurred appropriate to learning standards set by the State.

**Average Class Size**

This number is used to determine the baseline teacher staffing assigned to the schools other than for media specialists, school counselors, administrators, teaching assistants, or staffing for talent development, technology support, and other resource support. Half of differentiated staffing assigned to a given school is also included in this number. In elementary schools, art, music, and physical education positions are not included in determining class size. For the purpose of determining baseline teacher staffing, high school enrollment is adjusted for students who spend part of the day at CATEC or outside the school for other reasons.

**Average Daily Membership (ADM)**

The average daily number of students who are enrolled in the School Division. The March 31 ADM is used to determine the exact level of state funding for the current fiscal year.

**Budget**

The budget for the Division is a spending plan that defines the maximum available monies permitted to be expended. The School Board and Board of Supervisors allocate monies to meet the needs of students. Our budget is composed of multiple funds: the School Fund, Special Revenue Funds, and the Capital Improvement Fund (CIP). The final adopted budget must always be balanced to final revenues provided by the Board of Supervisors.

**Capital Improvement Program (CIP)**

The Capital Improvement Program (CIP) is a five-year plan for financial resources used for the acquisition, construction or maintenance of capital facilities and consist of the General Government Capital Improvement Fund, the School Division Capital Improvement Fund, and the Water Resources Capital Improvement Fund. Funding for capital projects is derived from various sources such as borrowed funds, transfers from the General Fund and School Fund, and other federal, state, and local revenues.

**Capital Outlay**

Capital Outlays are expenditures for items of a substantial value (typically more than \$100) such as computers and vehicles.

**Capital projects**

Multi-year projects meant to expand, maintain, replace or improve upon a significant piece of physical property; a capital project is distinct from other ACPS projects as it is large in scale, high in cost, and requires considerable planning (examples: new construction, renovations and maintenance; school bus replacement; and technology replacement).

### **Carbon-neutral emissions**

A state in which the operations of an organization or individual emit the same amount of carbon dioxide into the atmosphere that you offset by some other means; solar panels or geothermal HVAC systems reduce carbon emissions in school buildings.

### **Career pathways/Virginia Career Pathways**

The Career Clusters and related Career Pathways serve as an organizing tool for Virginia's schools and academies to develop more effective programs of study and curriculum; the Virginia Department of Education lists 17 national career clusters.

### **Carl Perkins**

This is a federally funded program that supports vocational and career education at the secondary level.

### **Carry-Over Funds**

These are unexpended funds from the previous fiscal year, which may be used in the current fiscal year (schools only).

### **CATEC**

The Charlottesville-Albemarle Technical Education Center (CATEC) is a program operated jointly by the Albemarle County Public Schools and the Charlottesville City Public Schools. The CATEC program offers technical and career education opportunities for high school students and adults.

### **Common assessments**

Standardized assessment, formative or summative, used across all grade levels or courses so that student progress can be compared across a school or school division.

### **Children's Services Act (CSA)**

This legislation mandates funding for children with significant emotional or behavioral concerns on a matching basis with the state (55% from the state).

### **Composite Index**

An Ability-to-Pay index (Composite Index) is used by the state to help determine the level of funding for the School Division.

### **Compression**

A term used to describe pay differences between positions so small they are considered inequitable. The term in this context refers to the pay of experienced employees and new hires in the same position.

### **Consolidated Omnibus Budget Reconciliation Act (COBRA)**

This federal mandate provides for a continuation of health insurance coverage for a period of up to three years for employees who leave employment through no fault of their own. Such employees are required to pay premiums at the employee's group rate.

### **Cultural Inequity**

Students from diverse cultural backgrounds may be disadvantaged in a variety of ways when pursuing their education. For example, recently arrived immigrant and refugee students and their families may have difficulties navigating the public-education system or making educational choices that are in their best interests. In addition, these students may struggle in school because they are unfamiliar with American customs, social expectations, slang, and cultural references. For a related discussion, see multicultural education.

### **Culturally Responsive Teaching**

Instruction that draws on cultural knowledge, prior experiences, and frames of reference to teach to background and experiences of all students; instruction that understands diverse student learning styles.

### **Devereux Students Strength Assessment (DESSA)**

Standardized, norm-referenced behavior rating scale that assesses social emotional competencies in students.

### **Differentiated Funding/Staffing**

Beyond core class size, division-wide, over 100 additional teachers are provided to devote more time/resources for students who are economically disadvantaged. Differentiated staffing is staffing provided above the regular allocation and is determined by a formula that uses grade level and Free/Reduced Lunch percentages. The purpose of differentiated staffing is to assist with equity as some schools have more challenges based on risk factors of students. This staffing can be used to lower class sizes and/or provide additional supports for students.

### **Digital citizenship**

Having the knowledge and skills to effectively use digital technologies in order to communicate with others, participate in society and create and consume digital content, leaving a positive digital footprint

### **DSS**

Department of Social Services

### **Dual enrollment**

Courses taught in high schools that earn a student college credit in conjunction with a local community college.

### **Education foundation**

Non-profit philanthropic partner that supports a local school division(s).

### **Employee Services department**

Another name for a Human Resources Department.

### **Encumbrance**

This reservation of funds is used for an anticipated expenditure prior to actual payment of an item. Funds usually are reserved or encumbered once a contract obligation has been signed, but prior to the actual cash disbursement.

## **Environmental sustainability**

Behaviors that ensure future generations have the natural resources available to live an equal, if not better, way of life as current generations.

## **Equity**

The provision of personalized resources needed for all individuals to reach common goals.

## **Equity Dashboard**

A metrics table that documents and monitors certain indicators that demonstrate disparities across student membership groups; this allows us to make adjustments to curricula, instruction and assessment practices, identifying best practices accordingly.

## **ESOL**

English for Speakers of Other Languages (ESOL) is a program that provides English instruction to students from other countries who lack the necessary English skills to benefit fully from school programs.

## **Every Student Succeeds Act (ESSA)**

The Every Student Succeeds Act (ESSA) was enacted in 2015 and reauthorizes the 50-year-old Elementary and Secondary Education Act (ESEA). The law advances and upholds protections for disadvantaged and high-need students; requires that students be taught to high academic standards; ensures that vital information is provided to educators, families, students, and communities through annual statewide assessments; helps to support and grow local innovations—including evidence-based and place-based interventions developed by local leaders and educators; sustains and expands investments in increasing access to high-quality preschool; and maintains an expectation that there will be accountability and action to effect positive change in the lowest-performing schools.

## **Expenditure**

These funds that are paid out for a specific purpose.

## **Familial Inequity**

Students may be disadvantaged in their education due to their personal and familial circumstances. For example, some students may live in dysfunctional or abusive households, or they may receive comparatively little educational support or encouragement from their parents (even when the parents want their children to succeed in school). In addition, evidence suggests that students whose parents have not earned a high school or college degree may, on average, underperform academically in relation to their peers, and they may also enroll in and complete postsecondary programs at lower rates. Familial inequities may intersect with cultural and socioeconomic inequities. For example, poor parents may not be able to invest in supplemental educational resources and learning opportunities—from summer programs to test-preparation services—or they may not be able pay the same amount of attention to their children's education as more affluent parents, perhaps, because they have multiple jobs.

## **Field experiences**

A learning experience that happens outside of the school (example: a trip to a museum or a live theater experience).

## **FICA**

Federal Insurance Contributions Act (These are Social Security payments based on earnings).

## **Fiscal Year**

This is the period of time measurement used by the County for budget purposes. It runs from July 1st to June 30th.

## **Flow-Through**

These entitlement funds come to the School Division from the federal government through the state.

## **FTE**

This stands for Full-Time Equivalent (FTE) staff, considering all staff members, including full-time and part-time employees.

## **Framework for Quality Learning**

This system is a model for high-quality teaching and learning through which best practices in curriculum, assessment, and instruction are applied to promote deep understanding. It is the Division's adopted concepts-centered, standards-based curricula.

## **Freshman Seminar**

An advisory course in high school meant to support freshman and help them build social-emotional skills.

## **Fund Balance**

A fund balance is the amount of money or other resources in a fund at a specific time.

## **Grant**

These funds are contributions made by a private organization or governmental agency. The contribution is usually made to aid a specified function and may require a financial match.

## **Growth**

An increase in student enrollment is termed growth.

## **Guaranteed and viable curriculum**

Guaranteed: all students will be taught the same skills and concepts regardless of the teacher to whom they have been assigned; viable: the curriculum can be taught in the amount of time a teacher has to teach.

## **Highly-qualified candidates**

Defined by federal law as a highly qualified teacher who is fully licensed by the state, has at least a bachelor's degree and has demonstrated competency in each subject one is expected to teach; Virginia's licensure regulations emphasize content knowledge and thus require new teachers to far exceed the federal highly qualified standard.

## **IDEA – Individuals with Disabilities Education Act**

This act governs how educational services may be provided to students with disabilities through the age of 21.

## **IEP**

An Individualized Education Plan (IEP) is a plan required for all students receiving Special Education services. It outlines the specific services to be received by an individual student.

## **Infrastructure**

The resources necessary to operate a school division (examples: buildings, transportation, technology software and hardware).

## **Initiative/Improvement**

A new program or service or an increase in the level or expense of an existing program or service is termed an initiative/improvement.

## **IP-delivered content**

IP-delivered content is electronic content delivered via a web-based application through a browser (e.g. Firefox, Internet Explorer) on a computer or hand-held device.

## **Instructional Coaches**

The core mission of the instructional coaching model is to support the continuous improvement of curriculum, assessment, and instruction by working together with teachers to actualize professional goals. These positions support dynamic implementation of the Framework for Quality Learning, the Teacher Performance Appraisal system, Professional Learning Communities, and best teaching and learning practices.

## **Lapse Factor**

This is anticipated savings from staff retirement and replacement, the lag between staff leaving and new staff being hired, and savings from deferred compensation benefits.

## **Learning framework**

Research-informed models for course design that help instructors align learning goals with classroom activities, create motivating and inclusive environments, and integrate assessment into learning.

## **Learner's mindset**

To embrace curiosity to experience new ideas; to possess the desire to learn, unlearn, and relearn; to develop positive attitudes and beliefs about learning; to believe that learning is growing, and doesn't always happen sequentially, linearly, and/or predictably; one of 8 ACPS Portrait of a Learner competencies

## **LEED**

The Leadership in Energy and Environmental Design (LEED) Green Building Rating System, developed by the U.S. Green Building Council (USGBC), provides a suite of standards for environmentally sustainable construction.

## **LEP**

Limited-English Proficient Students are referred to as LEP students.

## **Lifelong Learner Competencies**

Series of twelve areas that do the following: Develop the skill and habits associated with lifelong learning, students must: learn beyond the simple recall of facts; understand the connections to and the implications of what they learn; retain what they learn; and, be able to apply what they learn in context.

## **Linguistic Inequity**

Non-English-speaking students, or students who are not yet proficient in English, may be disadvantaged in English-only classrooms or when taking tests and assessments presented in English. In addition, these students may also be disadvantaged if they are enrolled in separate academic programs, held to lower academic expectations, or receive lower-quality instruction as a result of their English language deficiencies.

## **Learning Technology Integrator**

A teacher who leads schools and teachers into authentic, effective digital learning through individual and small group support, team support, co-teaching, and building level planning.

## **Networks of care**

Systems that ACPS puts in place to take care of the mental health of our students and staff (examples: human resources, specialized staff, programs or other outside resources).

## **Operations**

Non-instructional services provided by the School Division.

## **Opportunity gap**

Gap that exists between students in their ability to participate in division programs such as electives, field experiences or higher level courses and their actual participation.

## **PALS**

Phonological Awareness Literacy Screening (PALS) is an informal screening inventory for students in grades K-3 used across Virginia to provide teachers with information for planning classroom instruction.

## **Performance appraisal**

An annual evaluation for all staff members.

## **Piedmont Regional Education Program (PREP)**

This program is a consortium of school divisions that provides a variety of Special Education services. For example, the Ivy Creek School is a PREP initiative.

## **Portrait of a Learner**

The 8 competencies identified by the ACPS community: Adaptability, Anti Racism, Communication, Creativity, Critical Thinking, Empathy, Learner's Mindset, and Social Justice and Inclusion.

## **Predictive value**

Refers to an ability to predict which student demographic groups are more likely to be successful according to both Virginia and Federally mandated and ACPS measures, based on historical trends and outcome patterns.

### **Professional Development Reimbursement Program (PDRP)**

This program supports professional development for teachers by providing funding for course/conference participation through an application process.

### **Professional Learning Communities (PLCs)**

An ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve.

### **Project-based learning**

Teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to an authentic, engaging, and complex question, problem, or challenge.

### **Recurring Revenue**

Funds that continue from year to year are referred to as recurring.

### **Response to Intervention**

RTI is a process to provide rapid deployment of differentiated instruction, assistive technology tools, and intervention strategies to students that can help eliminate learning gaps before they grow in significance.

### **Revenue**

Revenues are assets or financial resources applied in support of the budget.

### **Revenue, One-time or Non-recurring**

Funds that are typically derived from fund balance or unpredictable sources and are often specified for single year use for specific items.

### **Scale Adjustment**

Each year Albemarle County conducts a market survey to evaluate whether pay scales are competitive. If it is determined that a scale adjustment needs to be implemented, the minimum, midpoint and maximum salaries for each paygrade are adjusted by a specified percentage.

### **School Fund Budget**

This is the operational budget for the Division. It is primarily funded from local monies with a substantial contribution from the state and a minimal contribution from Federal sources. It accounts for the day-to-day expenses from pre-K through grade 12 including post-high school special education students. Grants or entitlement programs are typically accounted for separately in the Special Revenue Funds.

### **School improvement teams**

Teams of staff members that support individual schools in developing their school goals and ensuring alignment with the strategic plan as well as VDOE accountability measures as indicated in School Quality Profiles.

### **Special Revenue Funds (Special Revenue Programs)**

These programs operate primarily on external funding such as grants, federal funds, or fees. Accounting or reporting for these programs, including most federal entitlement programs, is done on a separate basis.

## **SOAs**

The Virginia “Standards of Accreditation” (SOAs) provide a framework of requirements and accountability for all schools in the State.

## **Social-emotional learning (SEL)**

The process of developing the self-awareness, self-control, and interpersonal skills that are vital for school, work, and life success.

## **SOLs**

The Virginia "Standards of Learning" (SOLs) provide a curriculum framework for the instructional program required by the state for all students.

## **SOQs**

The Virginia "Standards of Quality" (SOQs) are the mandated minimum standards required by statute for schools. The SOQs address areas such as staffing, facilities, and instructional programs.

## **SRO – (Student Resource Officer)**

An Albemarle County police officer assigned to a specific school to assist in providing a safe school environment. Beginning in FY 2021/22, this program is replaced by the School Safety Specialist program.

## **Standards-based reporting**

Reporting the mastery level of individual courses standards (learning targets) instead of simply using one overarching letter grade.

## **Standards of Learning (SOLs)**

Expectations set by the Virginia Department of Education for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

## **State Basic Aid**

This is the funding that is provided by the State based on enrollment to fund the Standards of Quality.

## **State Categorical Aid**

This is the funding provided by the State for a specific purpose.

## **STEM**

Acronym for Science, Technology, Engineering and Math education.

## **STEM-H**

Acronym for Science, Technology, Engineering, Math and Health education

## **Student-led conference**

A conference with a family (often the head or heads of the household) led by a student rather than the teacher; the student discusses their work and established academic and social emotional goals.

## **Teacher Performance Appraisal (TPA)**

The Teacher Performance Appraisal provides the structural, functional, and procedural components essential to evaluate professional performance as well as to support the growth and development of teachers using a common set of professional standards.

## **Total compensation structure**

The benefits package in the Employee Services/Human Resources department that includes base pay, leave benefits, work-life balance, medical and dental insurance, etc.

### **Title I**

This is a federal program that supports additional instruction for economically disadvantaged students whose achievements do not meet expected standards.

### **Title II**

This is a federal program that includes staff development funds, School Renovation Grants and Class Size Reduction Grants. The focus is on preparing, training, and recruiting high quality teachers, principals, and paraprofessionals.

### **Title III**

This is a federal program that assists in implementing Every Student Succeeds Act (ESSA) by providing funding to support limited-English proficient and immigrant students.

### **Title IV**

This is a federal program that supports Drug-Free School initiatives.

### **Title VI**

This is a federal program that supports innovative programs in the areas of technology, literacy development and media services.

## **Vesting**

This is the earning of a longevity step on a pay scale.

## **Voluntary Early Retirement Incentive Program - (VERIP)**

VERIP benefits are paid monthly for a period of five years or until age 65, whichever comes first. In addition to the monthly stipend, the County will pay an amount equivalent to the School Board's annual contribution toward medical insurance. Employees may accept it as a cash payment or apply it toward the cost of the continuation of County medical/dental benefits.

## **VRS**

The Virginia Retirement System (VRS) provides pension benefits for retirees from state and local government.

## **Work-based learning**

Activities coordinated with local employers that give students exposure to the world of work.